

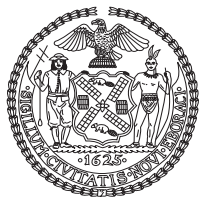
The City of New York  
Fiscal Year 2011

Michael R. Bloomberg, Mayor

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# Departmental Estimates

Office of Management and Budget  
Mark Page, Director



The enclosed 2014 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2014 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 29, 2013.

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

DEPARTMENTAL ESTIMATES  
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 FOR THE FISCAL YEAR 2014  
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2014

DEPARTMENTAL ESTIMATES - FY14

AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	275,029	37,812,552,478	272,250	38,114,978,381	302,425,903
FINANCIAL PLAN SAVINGS	4,014-	31,775,120-	2,833-	393,589,538-	361,814,418-
APPROPRIATION	271,015	37,780,777,358	269,417	37,721,388,843	59,388,515-
OTPS					
OPERATING BUDGET TOTAL		34,731,732,504		33,988,406,203	743,326,301-
FINANCIAL PLAN SAVINGS		47,611,547-		50,878,956-	3,267,409-
APPROPRIATION		34,684,120,957		33,937,527,247	746,593,710-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	275,029	72,544,284,982	272,250	72,103,384,584	440,900,398-
FINANCIAL PLAN SAVINGS	4,014-	79,386,667-	2,833-	444,468,494-	365,081,827-
APPROPRIATION	271,015	72,464,898,315	269,417	71,658,916,090	805,982,225-
FUNDING					
CITY		48,947,122,156		50,684,762,979	1,737,640,823
OTHER CATEGORICAL		1,007,066,835		939,680,039	67,386,796-
CAPITAL FUNDS - I.F.A.		538,929,446		518,357,728	20,571,718-
STATE		11,587,258,103		11,365,096,316	222,161,787-
FEDERAL - C.D.		228,687,521		219,486,156	9,201,365-
FEDERAL - OTHER		8,383,762,479		6,323,684,731	2,060,077,748-
INTRA-CITY SALES		1,772,071,775		1,607,848,141	164,223,634-
TOTAL FUNDING		72,464,898,315		71,658,916,090	805,982,225-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E020 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,323	3	247,305			72,018-
SUBTOTAL FOR F/T SALARIED			3	319,323	3	247,305			72,018-
04 ADD GRS PAY		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				15,000					15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		146,889		113,760			33,129-
SUBTOTAL FOR FRINGE BENES				146,889		113,760			33,129-
SUBTOTAL FOR BUDGET CODE E020			3	481,212	3	361,065			120,147-
BUDGET CODE: 0244 Central Insurance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932			
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	883,274			
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,778	6	281,278			222,500-
SUBTOTAL FOR F/T SALARIED			6	503,778	6	281,278			222,500-
SUBTOTAL FOR BUDGET CODE 0264			6	503,778	6	281,278			222,500-
TOTAL FOR			24	1,868,264	24	1,525,617			342,647-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,796	3	339,796			
SUBTOTAL FOR F/T SALARIED			3	339,796	3	339,796			
			2						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0229			3	339,796	3	339,796		
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,142	2	220,142		
SUBTOTAL FOR F/T SALARIED			2	220,142	2	220,142		
SUBTOTAL FOR BUDGET CODE 0230			2	220,142	2	220,142		
BUDGET CODE: 0245 COMM TO COMBAT FAMILY VIOLENCE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147		
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147		
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147		
BUDGET CODE: 0246 DOMESTIC VIOLENCE - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,102		167,102		
SUBTOTAL FOR F/T SALARIED				167,102		167,102		
SUBTOTAL FOR BUDGET CODE 0246				167,102		167,102		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	556,522	6	556,522		
SUBTOTAL FOR F/T SALARIED			6	556,522	6	556,522		
SUBTOTAL FOR BUDGET CODE 0250			6	556,522	6	556,522		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,645			2-	75,645-
SUBTOTAL FOR F/T SALARIED			2	75,645			2-	75,645-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,797				34,797-
SUBTOTAL FOR FRINGE BENES				34,797				34,797-
SUBTOTAL FOR BUDGET CODE 0251			2	110,442			2-	110,442-
			3					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			20	1,956,151	18	1,845,709	2-	110,442-
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	22	2,118,160	22	2,118,160		
SUBTOTAL FOR F/T SALARIED			22	2,118,160	22	2,118,160		
SUBTOTAL FOR BUDGET CODE 0217			22	2,118,160	22	2,118,160		
TOTAL FOR D/M FOR HUMAN SVC			22	2,118,160	22	2,118,160		
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	565,558	6	565,558		
SUBTOTAL FOR F/T SALARIED			6	565,558	6	565,558		
SUBTOTAL FOR BUDGET CODE 0226			6	565,558	6	565,558		
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000			1-	115,000-
SUBTOTAL FOR F/T SALARIED			1	115,000			1-	115,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000				20,000-
SUBTOTAL FOR FRINGE BENES				20,000				20,000-
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0253			6	669,600	6	669,600		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			13	1,370,158	12	1,235,158	1-	135,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,195,810	9	1,195,810		
SUBTOTAL FOR F/T SALARIED			9	1,195,810	9	1,195,810		
SUBTOTAL FOR BUDGET CODE 0235			9	1,195,810	9	1,195,810		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,552,172	29	1,552,172		
SUBTOTAL FOR F/T SALARIED			29	1,552,172	29	1,552,172		
SUBTOTAL FOR BUDGET CODE 0240			29	1,552,172	29	1,552,172		
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	944,391	15	944,391		
SUBTOTAL FOR F/T SALARIED			15	944,391	15	944,391		
SUBTOTAL FOR BUDGET CODE 0242			15	944,391	15	944,391		
TOTAL FOR D/M FOR OPERATIONS			53	3,692,373	53	3,692,373		
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	3,129,689	35	3,129,689		
SUBTOTAL FOR F/T SALARIED			35	3,129,689	35	3,129,689		
SUBTOTAL FOR BUDGET CODE 0220			35	3,129,689	35	3,129,689		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,129,689	35	3,129,689		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,064,019	14	1,064,019		
SUBTOTAL FOR F/T SALARIED			14	1,064,019	14	1,064,019		
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	1,164,217	14	1,164,217		
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,164,217	14	1,164,217		
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,738,479	98	8,268,306	7-	470,173-
SUBTOTAL FOR F/T SALARIED			105	8,738,479	98	8,268,306	7-	470,173-
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					36,903		36,903		
SUBTOTAL FOR BUDGET CODE 0210				105	8,958,503	98	8,488,330	7-	470,173-
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	378,762	4	378,762			
SUBTOTAL FOR F/T SALARIED				4	378,762	4	378,762		
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	380,951	4	380,951		
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,536,656	22	1,536,656			
SUBTOTAL FOR F/T SALARIED				22	1,536,656	22	1,536,656		
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
SUBTOTAL FOR UNSALARIED					85,198		85,198		
SUBTOTAL FOR BUDGET CODE 0218				22	1,621,854	22	1,621,854		
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 - CTL									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	4	184,590			
SUBTOTAL FOR F/T SALARIED			4	184,590	4	184,590			
SUBTOTAL FOR BUDGET CODE 0269			4	184,590	4	184,590			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	657,973	10	657,973			
SUBTOTAL FOR F/T SALARIED			10	657,973	10	657,973			
SUBTOTAL FOR BUDGET CODE 0274			10	657,973	10	657,973			
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,000		201,000			
SUBTOTAL FOR F/T SALARIED				201,000		201,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
SUBTOTAL FOR FRINGE BENES				107,780		107,780			
SUBTOTAL FOR BUDGET CODE 0275				308,780		308,780			
TOTAL FOR FIRST DEPUTY MAYOR			165	13,791,374	158	13,321,201	7-		470,173-
TOTAL FOR OFFICE OF THE MAYOR-PS			346	29,090,386	336	28,032,124	10-		1,058,262-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346	29,090,386	336	28,032,124	1,058,262-
FINANCIAL PLAN SAVINGS	2-		22-	1,586,000-	1,586,000-
APPROPRIATION	344	29,090,386	314	26,446,124	2,644,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,316,817	21,038,144	2,278,673-
OTHER CATEGORICAL	245,442		245,442-
CAPITAL FUNDS - I.F.A.	3,292,714	3,292,714	
STATE	308,780	308,780	
FEDERAL - C.D.			
FEDERAL - OTHER	481,212	361,065	120,147-
INTRA-CITY SALES	1,445,421	1,445,421	
TOTAL	29,090,386	26,446,124	2,644,262-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					DEPARTMENTAL ESTI FY14	
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	319,924
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	6	916,153
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	95,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	11	1,192,686
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	22	2,837,903
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	384,018
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	1	205,180
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	61,875
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	89,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	79,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	15	544,832
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	388,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	6	219,008
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,135
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	140,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	7	380,556
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	82,000
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	51	2,198,324
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	13	855,157
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	2	177,548
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	53,373-212,614	1	138,000
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	58	4,562,757
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	188,500
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	1

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	1	185,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	11	845,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	2	174,015
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	2	115,932
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	1	62,120
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	9	1,049,624
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	701,438
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	66,166
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	6	397,419
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	22	1,612,940
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	1	75,295
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	45,427
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	9	835,322
SUBTOTAL FOR OBJECT 001					318	26,063,066
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POSITION SCHEDULE FOR U/A 020					318	26,063,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-327,837
TOTAL FOR U/A 020					314	25,735,229
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E021 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
			100 SUPPLIES + MATERIALS - GENERAL		12,560					12,560-
			101 PRINTING SUPPLIES		8,200					8,200-
			110 FOOD & FORAGE SUPPLIES		1,960					1,960-
			SUBTOTAL FOR SUPPLYS&MATL		62,720					62,720-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,900					3,900-
			302 TELECOMMUNICATIONS EQUIPMENT		590					590-
			332 PURCH DATA PROCESSING EQUIPT		3,750					3,750-
			337 BOOKS-OTHER		50					50-
			SUBTOTAL FOR PROPTY&EQUIP		8,290					8,290-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,300					2,300-
			412 RENTALS OF MISC.EQUIP		4,250					4,250-
			417 ADVERTISING		891,700					891,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR		899,250					899,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,090					1,090-
			608 MAINT & REP GENERAL		1,990					1,990-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000					2,000-
			619 SECURITY SERVICES	1	1,670				1-	1,670-
			622 TEMPORARY SERVICES		1,930					1,930-
			624 CLEANING SERVICES	1	1,540				1-	1,540-
			SUBTOTAL FOR CNTRCTL SVCS	2	10,220				2-	10,220-
			SUBTOTAL FOR BUDGET CODE E021	2	980,480				2-	980,480-
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,914					31,914-
			SUBTOTAL FOR SUPPLYS&MATL		31,914					31,914-
			SUBTOTAL FOR BUDGET CODE 0237		31,914					31,914-
BUDGET CODE: 0244 Central Insurance Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,090			7,500		2,410

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					5,090			7,500		2,410
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	110					110-
SUBTOTAL FOR PROPTY&EQUIP					110					110-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,200					2,200-
SUBTOTAL FOR OTHR SER&CHR					2,200					2,200-
60		CNTRCTL SVCS	686	PROF SERV OTHER	100					100-
SUBTOTAL FOR CNTRCTL SVCS					100					100-
SUBTOTAL FOR BUDGET CODE 0244					7,500			7,500		
BUDGET CODE: 0264 NYC Service Office										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	75,400			25,000		50,400-
SUBTOTAL FOR SUPPLYS&MATL					75,400			25,000		50,400-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	30,000					30,000-
			412	RENTALS OF MISC.EQUIP	4,600					4,600-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					44,600					44,600-
SUBTOTAL FOR BUDGET CODE 0264					120,000			25,000		95,000-
TOTAL FOR			2	1,139,894			32,500		2-	1,107,394-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR										
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,497			16,072		1,575
			199	DATA PROCESSING SUPPLIES	100					100-
SUBTOTAL FOR SUPPLYS&MATL					14,597			16,072		1,475
30		PROPTY&EQUIP	337	BOOKS-OTHER	20,254			20,254		
SUBTOTAL FOR PROPTY&EQUIP					20,254			20,254		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	300					300-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		403 OFFICE SERVICES		375				375-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		3,975		2,500		1,475-	
		SUBTOTAL FOR BUDGET CODE 0230		38,826		38,826			
		TOTAL FOR COUNSEL TO THE MAYOR		38,826		38,826			
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0233 D/M FOR EDUCATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,405		2,405	
		SUBTOTAL FOR SUPPLYS&MATL				2,405		2,405	
30		PROPTY&EQUIP	337	BOOKS-OTHER		595		595	
		SUBTOTAL FOR PROPTY&EQUIP				595		595	
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	6,000	
		SUBTOTAL FOR BUDGET CODE 0233			1	11,000	1	11,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1	11,000	1	11,000	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,900		25,000	23,100
			101	PRINTING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL				2,100		25,000	22,900

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	412 RENTALS OF MISC.EQUIP			20,395			20,395		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHER SER&CHR				36,395			20,395		16,000-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,900					6,900-
		SUBTOTAL FOR CNTRCTL SVCS				6,900					6,900-
		SUBTOTAL FOR BUDGET CODE 0217				45,395			45,395		
		TOTAL FOR D/M FOR HUMAN SVC				45,395			45,395		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.											
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,460			4,135		1,675
		SUBTOTAL FOR SUPPLYS&MATL				2,460			4,135		1,675
30		PROPTY&EQUIP	337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000					1,000-
40		OTHER SER&CHR	403 OFFICE SERVICES			375					375-
			453 OVERNIGHT TRVL EXP-GENERAL			300					300-
		SUBTOTAL FOR OTHER SER&CHR				675					675-
		SUBTOTAL FOR BUDGET CODE 0226				4,135			4,135		
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000		
		SUBTOTAL FOR BUDGET CODE 0253				15,000			15,000		
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				19,135			19,135		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		8,000		50,000			42,000
		199 DATA PROCESSING SUPPLIES		300					300-
		SUBTOTAL FOR SUPPLYS&MATL		8,300		50,000			41,700
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT		3,800					3,800-
		337 BOOKS-OTHER		28,000					28,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,300					34,300-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,300					2,300-
		412 RENTALS OF MISC.EQUIP		3,100					3,100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		700					700-
		SUBTOTAL FOR OTHR SER&CHR		7,100					7,100-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		300					300-
		SUBTOTAL FOR CNTRCTL SVCS		300					300-
		SUBTOTAL FOR BUDGET CODE 0235		50,000		50,000			
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		263		7,163			6,900
		110 FOOD & FORAGE SUPPLIES		4,800					4,800-
		199 DATA PROCESSING SUPPLIES				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		5,063		10,163			5,100
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				500			500
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		70		2,770			2,700
		332 PURCH DATA PROCESSING EQUIPT				3,000			3,000
		337 BOOKS-OTHER		25,000		1,100			23,900-
		338 LIBRARY BOOKS		220		250			30
		SUBTOTAL FOR PROPTY&EQUIP		27,790		10,120			17,670-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300		4,000		3,700
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
			403 OFFICE SERVICES		1,408		708		700-
			417 ADVERTISING				1,100		1,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,121		2,091		2,030-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		7,716		12,786		5,070
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	20	1	2,820		2,800
			615 PRINTING CONTRACTS	1	10,600	1	5,400		5,200-
			622 TEMPORARY SERVICES	1	5,490	1	8,800		3,310
			678 PAYMENTS TO DELEGATE AGENCIES			1	340	1	340
			686 PROF SERV OTHER	1	44,850	1	1,100		43,750-
			SUBTOTAL FOR CNTRCTL SVCS	4	60,960	5	18,460	1	42,500-
			SUBTOTAL FOR BUDGET CODE 0240	4	101,529	5	51,529	1	50,000-
BUDGET CODE: 0242 MOC - IFA									
30	PROPTY&EQUIP		337 BOOKS-OTHER		22,000				22,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,000				22,000-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		4,600				4,600-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		97,400		124,000		26,600
			SUBTOTAL FOR CNTRCTL SVCS		97,400		124,000		26,600
			SUBTOTAL FOR BUDGET CODE 0242		124,000		124,000		
			TOTAL FOR D/M FOR OPERATIONS	4	275,529	5	225,529	1	50,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,710		8,000		3,290
			110 FOOD & FORAGE SUPPLIES		1,230				1,230-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL			8,940		11,000		2,060
30		315	OFFICE EQUIPMENT		100				100-
		332	PURCH DATA PROCESSING EQUIPT		60				60-
		337	BOOKS-OTHER		19,925		10,000		9,925-
		SUBTOTAL FOR PROPTY&EQUIP			20,085		10,000		10,085-
40		400	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		402	TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
		403	OFFICE SERVICES		191,500		202,000		10,500
		412	RENTALS OF MISC.EQUIP		2,046		3,071		1,025
		414	RENTALS - LAND BLDGS & STRUCTS		230,343		230,343		
		417	ADVERTISING		32,000		32,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453	OVERNIGHT TRVL EXP-GENERAL		26,700		28,700		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,900		5,000		100
		SUBTOTAL FOR OTHR SER&CHR			514,928		522,953		8,025
60		615	PRINTING CONTRACTS		540		540		
		SUBTOTAL FOR CNTRCTL SVCS			540		540		
		SUBTOTAL FOR BUDGET CODE 0220			544,493		544,493		
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS			544,493		544,493		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10		100	SUPPLIES + MATERIALS - GENERAL		13,800		44,000		30,200
		101	PRINTING SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,300		45,500		28,200
30		300	EQUIPMENT GENERAL		1,200				1,200-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		5,000		5,500		500
		337	BOOKS-OTHER		26,275		8,075		18,200-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					37,475				18,575	18,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,300						4,300-
		412 RENTALS OF MISC.EQUIP		7,705					7,705	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500					500	
SUBTOTAL FOR OTHR SER&CHR					12,505				8,205	4,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,495	1	2,495				5,000-
		608 MAINT & REP GENERAL		2,000					2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000					6,000	
		686 PROF SERV OTHER		3,000					3,000	
SUBTOTAL FOR CNTRCTL SVCS				1	18,495	1	13,495			5,000-
SUBTOTAL FOR BUDGET CODE 0227				1	85,775	1	85,775			
TOTAL FOR DIRECTOR OF COMMUNICATION				1	85,775	1	85,775			
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR										
BUDGET CODE: 0214 First Deputy Mayor										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		41,155					41,155	
		100 SUPPLIES + MATERIALS - GENERAL		115,969					164,132	48,163
		101 PRINTING SUPPLIES		24,506					16,506	8,000-
		106 MOTOR VEHICLE FUEL		100						100-
		110 FOOD & FORAGE SUPPLIES		9,232					9,232	
		117 POSTAGE		27,844					17,844	10,000-
		199 DATA PROCESSING SUPPLIES		20,310					11,500	8,810-
SUBTOTAL FOR SUPPLYS&MATL					239,116				260,369	21,253
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,500					400	5,100-
		302 TELECOMMUNICATIONS EQUIPMENT		5,100					5,100	
		314 OFFICE FURITURE		2,000					2,000	
		315 OFFICE EQUIPMENT		5,000					3,500	1,500-
		319 SECURITY EQUIPMENT		8,300						8,300-
		332 PURCH DATA PROCESSING EQUIPT		19,200					12,000	7,200-
		337 BOOKS-OTHER		69,100					69,100	
SUBTOTAL FOR PROPTY&EQUIP					114,200				92,100	22,100-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
			400 CONTRACTUAL SERVICES-GENERAL		16,700		1,900		14,800-
			402 TELEPHONE & OTHER COMMUNICATNS		4,142		4,142		
			403 OFFICE SERVICES		12,436		14,436		2,000
			412 RENTALS OF MISC.EQUIP		180,650		287,650		107,000
			417 ADVERTISING		5,000		3,000		2,000-
	856001		42C HEAT LIGHT & POWER		481,481		481,481		
			432 LEASING OF DATA PROC EQUIP		12,740		12,740		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		16,000		7,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,268		7,268		
			453 OVERNIGHT TRVL EXP-GENERAL		80,900		50,000		30,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		9,000		3,300
			SUBTOTAL FOR OTHR SER&CHR		1,627,605		1,699,705		72,100
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,000	1	4,000		3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6	72,500	6	22,000		50,500-
			613 DATA PROCESSING EQUIPMENT	1	3,200			1-	3,200-
			615 PRINTING CONTRACTS	1	5,000	1	3,000		2,000-
			622 TEMPORARY SERVICES	1	5,150	1	9,750		4,600
			624 CLEANING SERVICES		11,000				11,000-
			682 PROF SERV LEGAL SERVICES	1	2,730			1-	2,730-
			SUBTOTAL FOR CNTRCTL SVCS	11	106,580	9	38,750	2-	67,830-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	11	2,089,251	9	2,092,674	2-	3,423
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,025		10,000		3,975
			109 FUEL OIL		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		52,110		100,000		47,890
			SUBTOTAL FOR SUPPLYS&MATL		63,135		110,000		46,865
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500				500-
			337 BOOKS-OTHER		86				86-
			SUBTOTAL FOR PROPTY&EQUIP		586				586-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,510				3,510-
			403 OFFICE SERVICES		100				100-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		86,100		50,000		36,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,300				3,300-
			SUBTOTAL FOR OTHR SER&CHR		93,010		50,000		43,010-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		8,100				8,100-
			608 MAINT & REP GENERAL		9,250				9,250-
			612 OFFICE EQUIPMENT MAINTENANCE		5,900				5,900-
			615 PRINTING CONTRACTS		1,930				1,930-
			622 TEMPORARY SERVICES		68,089		90,000		21,911
			SUBTOTAL FOR CNTRCTL SVCS		93,269		90,000		3,269-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		501		501		
			199 DATA PROCESSING SUPPLIES		215		215		
			SUBTOTAL FOR SUPPLYS&MATL		716		716		
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		2,050		50		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,050		50		2,000-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		695		695		
			412 RENTALS OF MISC.EQUIP		3,217		1,217		2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		4,412		2,412		2,000-
			SUBTOTAL FOR BUDGET CODE 0269		7,178		3,178		4,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		300		7,000		6,700
			SUBTOTAL FOR SUPPLYS&MATL		300		7,000		6,700
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		3,300				3,300-
			SUBTOTAL FOR PROPTY&EQUIP		3,300				3,300-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		3,400				3,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		3,900				3,900-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			200					200-
		622 TEMPORARY SERVICES			200					200-
		SUBTOTAL FOR CNTRCTL SVCS			200					200-
		SUBTOTAL FOR BUDGET CODE 0274			7,700			7,000		700-
		BUDGET CODE: 0275 VETERANS AFFAIRS - STATE								
10		SUPPLYS&MATL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 0275			3,000			3,000		
		TOTAL FOR FIRST DEPUTY MAYOR		11	2,357,129		9	2,355,852	2-	1,277-
		TOTAL FOR OFFICE OF THE MAYOR-OTPS		19	4,517,176		16	3,358,505	3-	1,158,671-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,376,474	4,517,176	1,336,474	3,358,505	1,158,671-
FINANCIAL PLAN SAVINGS				1,277	1,277
APPROPRIATION		4,517,176		3,359,782	1,157,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,355,282		3,210,282	145,000-
OTHER CATEGORICAL		31,914			31,914-
CAPITAL FUNDS - I.F.A.		139,000		139,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		980,480			980,480-
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,517,176		3,359,782	1,157,394-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,640,805	21	1,640,805			
SUBTOTAL FOR F/T SALARIED			21	1,640,805	21	1,640,805			
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		498,708		498,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				961,253		961,253			
SUBTOTAL FOR BUDGET CODE 0401			21	2,652,929	21	2,652,929			
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
SUBTOTAL FOR F/T SALARIED			17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	4,063,154	38	4,063,154			
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,283,069	27	2,283,069			
SUBTOTAL FOR F/T SALARIED			27	2,283,069	27	2,283,069			
SUBTOTAL FOR BUDGET CODE 0411			27	2,283,069	27	2,283,069			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,674	31	2,553,674			
		SUBTOTAL FOR F/T SALARIED	31	2,553,674	31	2,553,674			
		SUBTOTAL FOR BUDGET CODE 0413	31	2,553,674	31	2,553,674			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			58	4,836,743	58	4,836,743			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,037,915	44	3,037,915			
		SUBTOTAL FOR F/T SALARIED	44	3,037,915	44	3,037,915			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606			
		SUBTOTAL FOR BUDGET CODE 0421	44	3,041,521	44	3,041,521			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,041,521	44	3,041,521			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	790,193	13	790,193			
		SUBTOTAL FOR F/T SALARIED	13	790,193	13	790,193			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
		SUBTOTAL FOR UNSALARIED		91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	918,254	13	918,254			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,978,147	22	1,982,647			4,500
SUBTOTAL FOR F/T SALARIED			22	1,978,147	22	1,982,647			4,500
SUBTOTAL FOR BUDGET CODE 0431			22	1,978,147	22	1,982,647			4,500
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,715,599	19	1,715,599			
SUBTOTAL FOR F/T SALARIED			19	1,715,599	19	1,715,599			
SUBTOTAL FOR BUDGET CODE 0432			19	1,715,599	19	1,715,599			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,328,432	39	3,328,432			
SUBTOTAL FOR F/T SALARIED			39	3,328,432	39	3,328,432			
SUBTOTAL FOR BUDGET CODE 0433			39	3,328,432	39	3,328,432			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293			
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,292,244	68	5,292,244			
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244			
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
SUBTOTAL FOR UNSALARIED				83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
		SUBTOTAL FOR BUDGET CODE 0462	68	5,488,725	68	5,488,725			
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	163	13,535,450	163	13,539,950			4,500
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
		01 F/T SALARIED		1,851,143	28	1,851,143			
		001 FULL YEAR POSITIONS	28	1,851,143	28	1,851,143			
		SUBTOTAL FOR F/T SALARIED	28	1,851,143	28	1,851,143			
		SUBTOTAL FOR BUDGET CODE 0441	28	1,851,143	28	1,851,143			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	28	1,851,143	28	1,851,143			
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	331	27,328,011	331	27,332,511			4,500

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	27,328,011	331	27,332,511	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	331	27,328,011	331	27,332,511	4,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,404,514		19,409,014	4,500
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		918,254		918,254	
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		27,328,011		27,332,511	4,500

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				DEPARTMENTAL ESTI FY14		
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	157,697
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	187,959
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	2	234,541
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,487,254
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	61	7,200,507
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	701,501
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	201	12,775,856
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	17	931,185
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	168,919
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	187,960
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	3	563,878
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					313	25,552,935

POSITION SCHEDULE FOR U/A 040				313	25,552,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				18	1,469,498
TOTAL FOR U/A 040				331	27,022,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			20,000		20,000-
		SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000-
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			5,000,000		5,000,000-
		SUBTOTAL FOR OTHR SER&CHR						5,000,000		5,000,000-
		SUBTOTAL FOR BUDGET CODE E041						5,020,000		5,020,000-
		TOTAL FOR						5,020,000		5,020,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40		OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			58,549		58,549
		SUBTOTAL FOR OTHR SER&CHR						58,549		58,549
		SUBTOTAL FOR BUDGET CODE 0405						58,549		58,549
BUDGET CODE: 0406 OTPS-OMB										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			27,343		27,343
				100	SUPPLIES + MATERIALS - GENERAL			6,500		5,000
				101	PRINTING SUPPLIES			13,475		25,000
				106	MOTOR VEHICLE FUEL			5,000		5,000
				117	POSTAGE			5,350		4,500
				169	MAINTENANCE SUPPLIES			4,425		1,000
				199	DATA PROCESSING SUPPLIES			22,250		7,500
		SUBTOTAL FOR SUPPLYS&MATL						84,343		75,343
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			500		500
				314	OFFICE FURITURE			1,000		1,000
				315	OFFICE EQUIPMENT			500		500
				319	SECURITY EQUIPMENT			10,000		10,000
				332	PURCH DATA PROCESSING EQUIPT			5,400		5,400
				337	BOOKS-OTHER			136,000		126,500
										9,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						153,400		143,900	9,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
			403 OFFICE SERVICES		10,000		10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,716,005		3,716,005		
			412 RENTALS OF MISC.EQUIP		80,000		80,000		
			417 ADVERTISING		2,500		2,500		
		856001	42C HEAT LIGHT & POWER		317,611		317,611		
		858001	42G DATA PROCESSING SERVICES		61,589		61,589		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		70,000		100,000		30,000
SUBTOTAL FOR OTHR SER&CHR						4,696,100		4,726,100	30,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	40,000	2	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	90,639	2	82,139		8,500-
			613 DATA PROCESSING EQUIPMENT	6	408,411	6	289,251		119,160-
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS					13	748,290	13	620,630	127,660-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,000		3,000		3,000-
		856001	79D TRAINING CITY EMPLOYEES		2,400		2,400		
			794 TRAINING CITY EMPLOYEES		18,860		18,860		
SUBTOTAL FOR FXD MIS CHGS						27,260		24,260	3,000-
SUBTOTAL FOR BUDGET CODE 0406					13	5,709,393	13	5,590,233	119,160-
BUDGET CODE: 0407 CDBG Administration OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL						802		802	
30	PROPTY&EQUIP		314 OFFICE FURITURE		753		753		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		3,101		3,101		
			337 BOOKS-OTHER		712		712		
			SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			403 OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		126,243		126,243		
			417 ADVERTISING		33,000		33,000		
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			SUBTOTAL FOR OTHR SER&CHR		179,680		179,680		
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	400	1	400		
		686	PROF SERV OTHER	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	5	3,384	5	3,384		
			SUBTOTAL FOR BUDGET CODE 0407	5	188,682	5	188,682		
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		248,836		248,836		
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
			SUBTOTAL FOR OTHR SER&CHR		267,769		267,769		
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,318	1	2,318		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0408				1		306,365	1		306,365	
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,947		6,947
			117		POSTAGE			5,000		5,000
			199		DATA PROCESSING SUPPLIES			6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL						17,947			17,947	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			1,669		1,669
			315		OFFICE EQUIPMENT			1,000		1,000
			332		PURCH DATA PROCESSING EQUIPT			3,000		3,000
			337		BOOKS-OTHER			1,100		1,100
SUBTOTAL FOR PROPTY&EQUIP						6,769			6,769	
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			35,913		35,913
			400		CONTRACTUAL SERVICES-GENERAL			25,000		25,000
			403		OFFICE SERVICES			3,000		3,000
		856001	41D		RENTALS - LAND BLDGS & STRUCTS			1,024,617		1,024,617
			417		ADVERTISING			14,500		14,500
		856001	42C		HEAT LIGHT & POWER			28,394		28,394
			451		NON OVERNIGHT TRVL EXP-GENERAL			250		250
			452		NON OVERNIGHT TRVL EXP-SPECIAL			966		966
			454		OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000
SUBTOTAL FOR OTHR SER&CHR						1,135,640			1,135,640	
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	1		36,735	1	36,735
			615		PRINTING CONTRACTS	1		10,000	1	10,000
			624		CLEANING SERVICES	1		11,533	1	11,533
			686		PROF SERV OTHER	1		40,000	1	40,000
SUBTOTAL FOR CNTRCTL SVCS				4		98,268	4		98,268	
SUBTOTAL FOR BUDGET CODE 0409				4		1,258,624	4		1,258,624	
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977			
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	7,548,590	23	7,429,430		119,160-	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	12,568,590	23	7,429,430		5,139,160-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,070,001	12,568,590	6,070,001	7,429,430	5,139,160-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,568,590		7,429,430	5,139,160-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,709,393		5,590,233	119,160-
OTHER CATEGORICAL		333,342		333,342	
CAPITAL FUNDS - I.F.A.		1,258,624		1,258,624	
STATE					
FEDERAL - C.D.		188,682		188,682	
FEDERAL - OTHER		5,078,549		58,549	5,020,000-
INTRA-CITY SALES					
TOTAL		12,568,590		7,429,430	5,139,160-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2	149,761				2-	149,761-
SUBTOTAL FOR F/T SALARIED			2	149,761				2-	149,761-
SUBTOTAL FOR BUDGET CODE S050			2	149,761				2-	149,761-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,150				3-	146,150-
SUBTOTAL FOR F/T SALARIED			3	146,150				3-	146,150-
SUBTOTAL FOR BUDGET CODE S051			3	146,150				3-	146,150-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,000				1-	44,000-
SUBTOTAL FOR F/T SALARIED			1	44,000				1-	44,000-
SUBTOTAL FOR BUDGET CODE S052			1	44,000				1-	44,000-
BUDGET CODE: 0559 Administrative Justice Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,203	4	357,203			
SUBTOTAL FOR F/T SALARIED			4	357,203	4	357,203			
SUBTOTAL FOR BUDGET CODE 0559			4	357,203	4	357,203			
BUDGET CODE: 0574 United Against Illegal Guns									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	475,000				9-	475,000-
SUBTOTAL FOR F/T SALARIED			9	475,000				9-	475,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,000					210,000-
SUBTOTAL FOR FRINGE BENES				210,000					210,000-
SUBTOTAL FOR BUDGET CODE 0574			9	685,000				9-	685,000-
BUDGET CODE: 0587 Indigent Legal Services Fund									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000			
SUBTOTAL FOR F/T SALARIED			4	249,000	4	249,000			
SUBTOTAL FOR BUDGET CODE 0587			4	249,000	4	249,000			
BUDGET CODE: 0589 Justice Assistance Grant (JAG) FFY'10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	769,720			10-		769,720-
SUBTOTAL FOR F/T SALARIED			10	769,720			10-		769,720-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		354,068					354,068-
SUBTOTAL FOR FRINGE BENES				354,068					354,068-
SUBTOTAL FOR BUDGET CODE 0589			10	1,123,788			10-		1,123,788-
BUDGET CODE: 0594 Indegent Service - Immigration Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,860			1-		46,860-
SUBTOTAL FOR F/T SALARIED			1	46,860			1-		46,860-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,553					21,553-
SUBTOTAL FOR FRINGE BENES				21,553					21,553-
SUBTOTAL FOR BUDGET CODE 0594			1	68,413			1-		68,413-
TOTAL FOR			34	2,823,315	8	606,203	26-		2,217,112-
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	18,313			1-		18,313-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	18,313			1-		18,313-
SUBTOTAL FOR BUDGET CODE 0505			1	18,313			1-		18,313-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,839		21,839			
SUBTOTAL FOR F/T SALARIED				21,839		21,839			
SUBTOTAL FOR BUDGET CODE 0519				21,839		21,839			
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,588,938	21	1,588,938			
SUBTOTAL FOR F/T SALARIED			21	1,588,938	21	1,588,938			
SUBTOTAL FOR BUDGET CODE 0521			21	1,588,938	21	1,588,938			
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,671			1-		37,671-
SUBTOTAL FOR F/T SALARIED			1	37,671			1-		37,671-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,329					17,329-
SUBTOTAL FOR FRINGE BENES				17,329					17,329-
SUBTOTAL FOR BUDGET CODE 0547			1	55,000			1-		55,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,986	2	209,986			
SUBTOTAL FOR F/T SALARIED			2	209,986	2	209,986			
SUBTOTAL FOR BUDGET CODE 0552			2	209,986	2	209,986			
BUDGET CODE: 0567 Homeland Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,180	1	42,180			
SUBTOTAL FOR F/T SALARIED			1	42,180	1	42,180			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,120		10,120			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				10,120		10,120		
SUBTOTAL FOR BUDGET CODE 0567			1	52,300	1	52,300		
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,827			1-	130,827-
SUBTOTAL FOR F/T SALARIED			1	130,827			1-	130,827-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,181				60,181-
SUBTOTAL FOR FRINGE BENES				60,181				60,181-
SUBTOTAL FOR BUDGET CODE 0580			1	191,008			1-	191,008-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,115			1-	19,115-
SUBTOTAL FOR F/T SALARIED			1	19,115			1-	19,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,793				8,793-
SUBTOTAL FOR FRINGE BENES				8,793				8,793-
SUBTOTAL FOR BUDGET CODE 0588			1	27,908			1-	27,908-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			28	2,213,964	24	1,921,735	4-	292,229-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			62	5,037,279	32	2,527,938	30-	2,509,341-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,037,279	32	2,527,938	2,509,341-
FINANCIAL PLAN SAVINGS		999		999	
APPROPRIATION	62	5,038,278	32	2,528,937	2,509,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,995,812		1,995,812	
OTHER CATEGORICAL		876,008			876,008-
CAPITAL FUNDS - I.F.A.		231,825		231,825	
STATE		317,413		249,000	68,413-
FEDERAL - C.D.					
FEDERAL - OTHER		1,617,220		52,300	1,564,920-
INTRA-CITY SALES					
TOTAL		5,038,278		2,528,937	2,509,341-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	345,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	352,000
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	97,344
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	57,480
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	134,250
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	13	999,107
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	4	318,873
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	8	559,130
3137	STAFF ASSISTANT	D 002	06393	34,000- 89,254	1	42,000
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	128,530
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
	SUBTOTAL FOR OBJECT 001				46	3,666,521

POSITION SCHEDULE FOR U/A 050	46	3,666,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-14	-1,115,898
TOTAL FOR U/A 050	32	2,550,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000	
BUDGET CODE: 0574 United Against Illegal Guns							
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			500-
	SUBTOTAL FOR PROPTY&EQUIP			500			500-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,500			14,500-
	SUBTOTAL FOR OTHR SER&CHR			29,500			29,500-
	SUBTOTAL FOR BUDGET CODE 0574			30,000			30,000-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09							
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,240			6,240-
	SUBTOTAL FOR PROPTY&EQUIP			6,240			6,240-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,540			3,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30			30-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,360			3,360-
	SUBTOTAL FOR OTHR SER&CHR			11,930			11,930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,480			4,480-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-
		678 PAYMENTS TO DELEGATE AGENCIES		35,100			35,100-
	SUBTOTAL FOR CNTRCTL SVCS		1	44,580		1-	44,580-
	SUBTOTAL FOR BUDGET CODE 0577		1	62,750		1-	62,750-
BUDGET CODE: 0594 Indegent Service - Immigration Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,002			4,002-
	SUBTOTAL FOR SUPPLYS&MATL			4,002			4,002-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0594				4,002			4,002-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		291,650			291,650-
SUBTOTAL FOR SUPPLYS&MATL				291,650			291,650-
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,840			1,840-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				206,840			206,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550			550-
		613 DATA PROCESSING EQUIPMENT	1	960		1-	960-
SUBTOTAL FOR CNTRCTL SVCS			1	1,510		1-	1,510-
SUBTOTAL FOR BUDGET CODE 0597			1	500,000		1-	500,000-
TOTAL FOR			2	601,752		2-	596,752-
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		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		50		2,000	1,950
SUBTOTAL FOR OTHR SER&CHR				88		3,238	3,150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150		1-	150-
SUBTOTAL FOR CNTRCTL SVCS			1	150		1-	150-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			1	3,538		3,538	1-	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,587		49,037		46,450
		110 FOOD & FORAGE SUPPLIES		900				900-
		117 POSTAGE		1,741		1,741		
SUBTOTAL FOR SUPPLYS&MATL				5,228		50,778		45,550
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		48,250		10,000		38,250-
SUBTOTAL FOR PROPTY&EQUIP				48,250		10,000		38,250-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		300				300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		1,000		7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				11,300		4,000		7,300-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	365	1	365		
SUBTOTAL FOR CNTRCTL SVCS			1	365	1	365		
SUBTOTAL FOR BUDGET CODE 0531			1	65,143	1	65,143		
BUDGET CODE: 0533 Safe Horizon								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015		
SUBTOTAL FOR CNTRCTL SVCS			1	3,246,015	1	3,246,015		
SUBTOTAL FOR BUDGET CODE 0533			1	3,246,015	1	3,246,015		
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		250,840		83,616		167,224-
SUBTOTAL FOR CNTRCTL SVCS				250,840		83,616		167,224-
SUBTOTAL FOR BUDGET CODE 0561				250,840		83,616		167,224-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		237,932		99,140		138,792-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				237,932		99,140		138,792-
SUBTOTAL FOR BUDGET CODE 0562				237,932		99,140		138,792-
BUDGET CODE: 0566 BYRNE - JAG								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		138,000				138,000-
SUBTOTAL FOR CNTRCTL SVCS				138,000				138,000-
SUBTOTAL FOR BUDGET CODE 0566				138,000				138,000-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	6,225			1-	6,225-
SUBTOTAL FOR CNTRCTL SVCS			1	6,225			1-	6,225-
SUBTOTAL FOR BUDGET CODE 0576			1	6,225			1-	6,225-
BUDGET CODE: 0579 SECOND CHANCE ACT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,469,136				1,469,136-
SUBTOTAL FOR CNTRCTL SVCS				1,469,136				1,469,136-
SUBTOTAL FOR BUDGET CODE 0579				1,469,136				1,469,136-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0580				15,000				15,000-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		332,234				332,234-
SUBTOTAL FOR CNTRCTL SVCS				332,234				332,234-
SUBTOTAL FOR BUDGET CODE 0588				332,234				332,234-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0591		SECOND CHANCE ACT REENTRY						
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		144,171				144,171-
		SUBTOTAL FOR CNTRCTL SVCS		144,171				144,171-
		SUBTOTAL FOR BUDGET CODE 0591		144,171				144,171-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	5,908,234	2	3,497,452	2-	2,410,782-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			6	6,509,986	2	3,502,452	4-	3,007,534-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,000	6,509,986		3,502,452	3,007,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,509,986		3,502,452	3,007,534-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL		45,000			45,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,002			4,002-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		3,141,288		182,756	2,958,532-
INTRA-CITY SALES					
TOTAL		6,509,986		3,502,452	3,007,534-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,987,872	42	2,938,152			49,720-
SUBTOTAL FOR F/T SALARIED			42	2,987,872	42	2,938,152			49,720-
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				1,987		1,987			
SUBTOTAL FOR BUDGET CODE 0601			42	3,050,913	42	3,001,193			49,720-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,521,911	31	1,454,362	1-		67,549-
SUBTOTAL FOR F/T SALARIED			32	1,521,911	31	1,454,362	1-		67,549-
03 UNSALARIED		031 UNSALARIED		119,059		119,059			
SUBTOTAL FOR UNSALARIED				119,059		119,059			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			32	1,648,808	31	1,581,259	1-		67,549-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,536	1	44,536			
SUBTOTAL FOR F/T SALARIED			1	44,536	1	44,536			
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
			48						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342		7,342		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375		6,375			
SUBTOTAL FOR AMT TO SCHED					6,375		6,375		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603				1	72,486	1	72,486		
BUDGET CODE: 0604 ADMINISTRATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	173,251	3	173,251			
SUBTOTAL FOR F/T SALARIED				3	173,251	3	173,251		
SUBTOTAL FOR BUDGET CODE 0604				3	173,251	3	173,251		
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	542,806	10	542,806			
SUBTOTAL FOR F/T SALARIED				10	542,806	10	542,806		
03	UNSALARIED	031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	578,785	10	578,785		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	341,878	6	341,878			
SUBTOTAL FOR F/T SALARIED				6	341,878	6	341,878		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438		6,438		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					60,227				60,227
SUBTOTAL FOR BUDGET CODE 0608				6	408,543	6			408,543
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523			
SUBTOTAL FOR F/T SALARIED				10	1,044,523	10			1,044,523
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED					34,760				34,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY					17,823				17,823
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES					95,721				95,721
SUBTOTAL FOR BUDGET CODE 0610				10	1,192,827	10			1,192,827
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353			
SUBTOTAL FOR F/T SALARIED				9	468,353	9			468,353
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED					24,167				24,167
SUBTOTAL FOR BUDGET CODE 0611				9	492,520	9			492,520
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498			
SUBTOTAL FOR F/T SALARIED				5	154,498	5			154,498
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED					6,296				6,296
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY					5,410				5,410

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	197,348	5	197,348			
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
		SUBTOTAL FOR F/T SALARIED		293,021		293,021			
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
		SUBTOTAL FOR F/T SALARIED		270,721		270,721			
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,357		289,077			49,720
		SUBTOTAL FOR F/T SALARIED		239,357		289,077			49,720
		SUBTOTAL FOR BUDGET CODE 0622		239,357		289,077			49,720
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,214		24,214			
		SUBTOTAL FOR F/T SALARIED		24,214		24,214			
		SUBTOTAL FOR BUDGET CODE 0625		24,214		24,214			
		TOTAL FOR OFFICE OF LABOR RELATIONS	118	8,642,794	117	8,575,245	1-		67,549-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	118	8,642,794	117	8,575,245	1-		67,549-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118	8,642,794	117	8,575,245	67,549-
FINANCIAL PLAN SAVINGS	24-	1,451,952-	24-	1,451,952-	
APPROPRIATION	94	7,190,842	93	7,123,293	67,549-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,517,911	4,400,642	117,269-
OTHER CATEGORICAL	2,604,931	2,654,651	49,720
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,190,842	7,123,293	67,549-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	139,889
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	40,544
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	146,064
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	168,273
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	259,799
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	212,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	394,969
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	52,250
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	313,469
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	208,580
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	446,271
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	2	67,027
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	132,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	59,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	73,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466	
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858	
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233	
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	75,000	
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402	
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001				96	6,517,938	
-----							
POSITION SCHEDULE FOR U/A 061					96	6,517,938	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-203,686	
TOTAL FOR U/A 061					93	6,314,252	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E062 HURRICANE SANDY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,400		8,400-
	SUBTOTAL FOR SUPPLYS&MATL				8,400		8,400-
60	CNTRCTL SVCS	624	CLEANING SERVICES		400		400-
	SUBTOTAL FOR CNTRCTL SVCS				400		400-
	SUBTOTAL FOR BUDGET CODE E062				8,800		8,800-
BUDGET CODE: 0615 Teacher's Retirement System							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,250		11,250-
	SUBTOTAL FOR OTHR SER&CHR				11,250		11,250-
	SUBTOTAL FOR BUDGET CODE 0615				11,250		11,250-
	TOTAL FOR				20,050		20,050-
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		4,367	6,000	1,633
		101	PRINTING SUPPLIES		1,100	800	300-
		199	DATA PROCESSING SUPPLIES		366	966	600
	SUBTOTAL FOR SUPPLYS&MATL				14,786	16,719	1,933
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	1,000	
		314	OFFICE FURITURE		494	494	
		315	OFFICE EQUIPMENT		1,000	1,000	
		337	BOOKS-OTHER		356	356	
	SUBTOTAL FOR PROPTY&EQUIP				2,850	2,850	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000	5,000
		403	OFFICE SERVICES		1,160	5,000	3,840
		412	RENTALS OF MISC.EQUIP		10,223	12,324	2,101



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		12,383		28,324		15,941
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1		1	10,273		10,273
			SUBTOTAL FOR CNTRCTL SVCS	2	1,500	2	11,773		10,273
			SUBTOTAL FOR BUDGET CODE 0602	2	31,519	2	59,666		28,147
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		627		627		
			SUBTOTAL FOR SUPPLYS&MATL		20,874		20,874		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		17		832		815
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		43,242		16,850		26,392-
			SUBTOTAL FOR PROPTY&EQUIP		45,812		20,235		25,577-
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		3,599		10,000		6,401
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		1,803,415		
		412	RENTALS OF MISC.EQUIP		18,016		8,900		9,116-
		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		1,904,040		1,916,917		12,877
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	30,000	1	20,000		10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	48,368	1	28,228			20,140-
		682 PROF SERV LEGAL SERVICES			2	5,000	2		5,000
		686 PROF SERV OTHER	1	126,594	1	136,594			10,000
		SUBTOTAL FOR CNTRCTL SVCS	4	206,320	6	191,180	2		15,140-
		SUBTOTAL FOR BUDGET CODE 0604	4	2,177,046	6	2,149,206	2		27,840-
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201		1,000			799
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		701		1,500			799
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		6,337		27,824			21,487
		SUBTOTAL FOR OTHR SER&CHR		7,017		28,504			21,487
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,255	1	662			22,593-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	23,555	2	962			22,593-
		SUBTOTAL FOR BUDGET CODE 0607	2	32,493	2	32,186			307-
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR	856001	41D 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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		
		TOTAL FOR OFFICE OF LABOR RELATIONS	8	2,630,603	10	2,630,603	2	
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	8	2,650,653	10	2,630,603	2	20,050-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,222,302	2,650,653	2,222,302	2,630,603	20,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,650,653		2,630,603	20,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,241,058		2,241,058	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		400,795		389,545	11,250-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		8,800			8,800-
TOTAL		2,650,653		2,630,603	20,050-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	728,440	10	728,440			
SUBTOTAL FOR F/T SALARIED			10	728,440	10	728,440			
SUBTOTAL FOR BUDGET CODE 0710			10	728,440	10	728,440			
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	858,440	10	728,440			130,000-
TOTAL FOR NYC COMM TO THE UN-PS			10	858,440	10	728,440			130,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	858,440	10	728,440	130,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	858,440	10	728,440	130,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	728,440	728,440	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-
TOTAL	858,440	728,440	130,000-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	165,000
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	78,360- 78,360	6	452,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	52,036
SUBTOTAL FOR OBJECT 001					10	868,953

POSITION SCHEDULE FOR U/A 070					10	868,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 070					10	868,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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		8,802		9,102	300
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		10,602		10,902	300
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,350		10,150	200-
		SUBTOTAL FOR PROPTY&EQUIP		11,260		11,060	200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		243		143	100-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,300		1,300	
		414 RENTALS - LAND BLDGS & STRUCTS		170,020		170,020	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		SUBTOTAL FOR OTHR SER&CHR		172,406		172,306	100-
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	
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515	
		SUBTOTAL FOR BUDGET CODE 0714	4	194,783	4	194,783	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	194,783	4	194,783	
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	194,783	4	194,783	



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		194,783		194,783	
FINANCIAL PLAN SAVINGS APPROPRIATION		194,783		194,783	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,783		194,783	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		194,783		194,783	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	83,020	1	83,020			
SUBTOTAL FOR F/T SALARIED			1	83,020	1	83,020			
SUBTOTAL FOR BUDGET CODE 2618			1	83,020	1	83,020			
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
03 UNSALARIED		031 UNSALARIED		7,340		14,500			7,160
SUBTOTAL FOR UNSALARIED				7,340		14,500			7,160
SUBTOTAL FOR BUDGET CODE 2619				7,340		14,500			7,160
TOTAL FOR			2	178,648	2	185,808			7,160
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,092	4	283,092			
SUBTOTAL FOR F/T SALARIED			4	283,092	4	283,092			
SUBTOTAL FOR BUDGET CODE 2610			4	283,092	4	283,092			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370			
SUBTOTAL FOR F/T SALARIED			2	93,370	2	93,370			
SUBTOTAL FOR BUDGET CODE 2613			2	93,370	2	93,370			
			65						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,414	1	73,414	
	SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414	
	SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414	
	TOTAL FOR D/M FOR HUMAN SVC	7	449,876	7	449,876	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	628,524	9	635,684	7,160

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	628,524	9	635,684	7,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	628,524	9	635,684	7,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,092	283,092	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,288	88,288	
STATE			
FEDERAL - C.D.	249,804	249,804	
FEDERAL - OTHER			
INTRA-CITY SALES	7,340	14,500	7,160
TOTAL	628,524	635,684	7,160

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	97,000
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	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 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40	OTHR	SER&CHR	417	ADVERTISING		15,826			15,826-
		SUBTOTAL FOR OTHR SER&CHR			15,826				15,826-
		SUBTOTAL FOR BUDGET CODE 2620			15,826				15,826-
		TOTAL FOR			15,826				15,826-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		205	835			630
		117	POSTAGE		292	292			
		199	DATA PROCESSING SUPPLIES		288	228			60-
		SUBTOTAL FOR SUPPLYS&MATL			785	1,355			570
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		130				130-
		315	OFFICE EQUIPMENT		100	300			200
		332	PURCH DATA PROCESSING EQUIPT		1,735	205			1,530-
		337	BOOKS-OTHER		200	200			
		SUBTOTAL FOR PROPTY&EQUIP			2,165	705			1,460-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	420	420			
			412	RENTALS OF MISC.EQUIP	3	1,003			1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	200	200			
			452	NON OVERNIGHT TRVL EXP-SPECIAL	100	300			200
			453	OVERNIGHT TRVL EXP-GENERAL	100	300			200
		SUBTOTAL FOR OTHR SER&CHR			823	2,223			1,400
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1	200		1-	200-
			622	TEMPORARY SERVICES		5,500			5,500-
			683	PROF SERV ENGINEER & ARCHITECT	1	2	1	5,192	5,190
		SUBTOTAL FOR CNTRCTL SVCS		2	5,702	1	5,192	1-	510-
		SUBTOTAL FOR BUDGET CODE 2613		2	9,475	1	9,475	1-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		399			3,729		3,330
		117	POSTAGE		117			277		160
		199	DATA PROCESSING SUPPLIES		100			100		
	SUBTOTAL FOR SUPPLYS&MATL				616			4,106		3,490
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		917			17		900-
		315	OFFICE EQUIPMENT					100		100
		332	PURCH DATA PROCESSING EQUIPT		2,100					2,100-
		337	BOOKS-OTHER		507			1,367		860
	SUBTOTAL FOR PROPTY&EQUIP				3,524			1,484		2,040-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,908			148		1,760-
		402	TELEPHONE & OTHER COMMUNICATNS		292			292		
		403	OFFICE SERVICES		14			14		
		412	RENTALS OF MISC.EQUIP					930		930
		417	ADVERTISING					200		200
		451	NON OVERNIGHT TRVL EXP-GENERAL		420			100		320-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50			100		50
		453	OVERNIGHT TRVL EXP-GENERAL					750		750
		454	OVERNIGHT TRVL EXP-SPECIAL		500			250		250-
	SUBTOTAL FOR OTHR SER&CHR				3,184			2,784		400-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	21	1		21		
		622	TEMPORARY SERVICES	1	6,500	1		4,450		2,050-
		682	PROF SERV LEGAL SERVICES	1		1		1,000	1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			2	6,521	3		5,471	1	1,050-
	SUBTOTAL FOR BUDGET CODE 2614			2	13,845	3		13,845	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE										
40	OTHR SER&CHR 806001	40X	CONTRACTUAL SERVICES-GENERAL		119,512					119,512-
		400	CONTRACTUAL SERVICES-GENERAL		60,902					60,902-
	SUBTOTAL FOR OTHR SER&CHR				180,414					180,414-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2		119,512	2	119,512
	SUBTOTAL FOR CNTRCTL SVCS					2		119,512	2	119,512
	SUBTOTAL FOR BUDGET CODE 2615				180,414	2		119,512	2	60,902-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	4	203,734	6	142,832	2	60,902-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	4	219,560	6	142,832	2	76,728-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,512	219,560		142,832	76,728-
FINANCIAL PLAN SAVINGS APPROPRIATION		219,560		142,832	76,728-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		15,826			15,826-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		189,889		128,987	60,902-
TOTAL		219,560		142,832	76,728-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,254	18		1,026,254
		SUBTOTAL FOR F/T SALARIED	18	1,026,254	18		1,026,254
03 UNSALARIED		031 UNSALARIED		1,936			1,936
		SUBTOTAL FOR UNSALARIED		1,936			1,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	18	1,033,627	18		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,033,627	18		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,033,627	18		1,033,627

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	85,000	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	2	168,000	
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	95,200	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	252,872	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	5	215,050	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				15	892,602	
-----							
POSITION SCHEDULE FOR U/A 280					15	892,602	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	178,520	
TOTAL FOR U/A 280					18	1,071,122	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR F/T SALARIED	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR BUDGET CODE 3420	19	1,200,645	19	1,200,645			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,200,645	19	1,200,645			
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	19	1,200,645	19	1,200,645			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	7	365,984
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	40,000
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	40,000
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	3	253,377
	SUBTOTAL FOR OBJECT 001				15	1,024,177

	POSITION SCHEDULE FOR U/A 340				15	1,024,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	273,114
	TOTAL FOR U/A 340				19	1,297,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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: 3424 C A U									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,426		8,446			20
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		199 DATA PROCESSING SUPPLIES		20					20-
		SUBTOTAL FOR SUPPLYS&MATL		11,128		11,128			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		427		427			
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227			
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		11,418		11,418			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		255		255			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		15,863		15,863			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854			
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	3,750	1	3,750			
		SUBTOTAL FOR CNTRCTL SVCS	4	11,216	4	11,216			
		SUBTOTAL FOR BUDGET CODE 3424	4	41,434	4	41,434			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	41,434	4	41,434			
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	41,434	4	41,434			



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,783	1	72,783			
		SUBTOTAL FOR F/T SALARIED	1	72,783	1	72,783			
		SUBTOTAL FOR BUDGET CODE 3510	1	72,783	1	72,783			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	72,783	1	72,783			
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	72,783	1	72,783			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	72,783	1	72,783	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	72,783	1	72,783	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,783	72,783	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,783	72,783	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	1	71,783
	SUBTOTAL FOR OBJECT 001				1	71,783
-----						
	POSITION SCHEDULE FOR U/A 350				1	71,783
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 350				1	71,783
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100			1		1		
		117	POSTAGE			76		76		
		SUBTOTAL FOR SUPPLYS&MATL				77		77		
30		PROPTY&EQUIP	337			1,100		100		1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,100		100		1,000-
40		OTHR SER&CHR	400			594		594		
		402	TELEPHONE & OTHER COMMUNICATNS			100		100		
		403	OFFICE SERVICES			276		276		
		412	RENTALS OF MISC.EQUIP			1,860		2,860		1,000
		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				3,824		4,824		1,000
		SUBTOTAL FOR BUDGET CODE 3514				5,001		5,001		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001		5,001		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001		5,001		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

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

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6	591,599			
SUBTOTAL FOR F/T SALARIED			6	591,599	6	591,599			
SUBTOTAL FOR BUDGET CODE 3812			6	591,599	6	591,599			
TOTAL FOR			6	591,599	6	591,599			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,768,965	34	2,768,965			
SUBTOTAL FOR F/T SALARIED			34	2,768,965	34	2,768,965			
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 3810			34	2,772,700	34	2,772,700			
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,003	8	289,003			
SUBTOTAL FOR F/T SALARIED			8	289,003	8	289,003			
SUBTOTAL FOR BUDGET CODE 3850			8	289,003	8	289,003			
TOTAL FOR D/M FOR OPERATIONS			42	3,061,703	42	3,061,703			
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 3815 OPERATIONS/PLANYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER					
	SUBTOTAL FOR FRINGE BENES					
	SUBTOTAL FOR BUDGET CODE 3815					
	TOTAL FOR FIRST DEPUTY MAYOR					
	TOTAL FOR OFFICE OF OPERATIONS-PS	48	3,653,302	48	3,653,302	



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,653,302	48	3,653,302	
FINANCIAL PLAN SAVINGS APPROPRIATION	48	3,653,302	48	3,653,302	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,772,700	2,772,700	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE FEDERAL - C.D.	289,003	289,003	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,653,302	3,653,302	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	305,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	10	1,198,835
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	2	322,753
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	9	615,492
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- 70,567	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	102,093
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	5	181,657
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
SUBTOTAL FOR OBJECT 001					39	3,203,433

POSITION SCHEDULE FOR U/A 380	39	3,203,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	739,254
TOTAL FOR U/A 380	48	3,942,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			5,016		5,016
			100		SUPPLIES + MATERIALS - GENERAL			3,229		5,229
			101		PRINTING SUPPLIES			350		350
			110		FOOD & FORAGE SUPPLIES			2,000		1,000-
			117		POSTAGE			1,152		1,152
			199		DATA PROCESSING SUPPLIES			4,950		4,950
	SUBTOTAL FOR SUPPLYS&MATL						16,697			17,697
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			1,133		733
			314		OFFICE FURITURE			1,150		1,150
			315		OFFICE EQUIPMENT			519		519
			332		PURCH DATA PROCESSING EQUIPT			4,499		4,499
			337		BOOKS-OTHER			2,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP						9,301			7,901
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			1,616		1,616
			402		TELEPHONE & OTHER COMMUNICATNS			1,575		1,575
			403		OFFICE SERVICES			12,300		7,300
			404		TRAVELING EXPENSES			195		195
			407		MAINT & REP OF MOTOR VEH EQUIP			299		299
			417		ADVERTISING			9,500		9,500
			427		DATA PROCESSING SERVICES			100		100
			451		NON OVERNIGHT TRVL EXP-GENERAL			8,628		8,628
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,150		1,150
			453		OVERNIGHT TRVL EXP-GENERAL			6,000		6,000
			454		OVERNIGHT TRVL EXP-SPECIAL			500		500
	SUBTOTAL FOR OTHR SER&CHR						41,863			36,863
60	CNRCTL SVCS		608		MAINT & REP GENERAL	1		8,400	1	8,400
			612		OFFICE EQUIPMENT MAINTENANCE	2		9,800	2	9,800
			615		PRINTING CONTRACTS	1		15,219	1	15,219
			622		TEMPORARY SERVICES	2		7,997	2	7,997
			686		PROF SERV OTHER	1		7,601	1	13,001
	SUBTOTAL FOR CNRCTL SVCS						7	49,017	7	54,417
SUBTOTAL FOR BUDGET CODE 3814						7	116,878	7		116,878

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR OPERATIONS		7	116,878	7	116,878	
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	116,878	7	116,878	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	116,878	5,016	116,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,878		116,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,878		116,878	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,878		116,878	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5650			3		3				
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3				
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
03 UNSALARIED		031 UNSALARIED		74,012		74,012			
SUBTOTAL FOR UNSALARIED				74,012		74,012			
SUBTOTAL FOR BUDGET CODE 5630				74,012		74,012			
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				74,012		74,012			
TOTAL FOR SPECIAL ENFORCEMENT-PS			3	74,012	3	74,012			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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	5,005			4,695	310-
				117 POSTAGE	1,600			1,600	
				199 DATA PROCESSING SUPPLIES	600			600	
		SUBTOTAL FOR SUPPLYS&MATL			7,205			6,895	310-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	400			700	300
				315 OFFICE EQUIPMENT	142			142	
				332 PURCH DATA PROCESSING EQUIPT	253			253	
				337 BOOKS-OTHER	6,700			5,100	1,600-
		SUBTOTAL FOR PROPTY&EQUIP			7,495			6,195	1,300-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	182			182	
				402 TELEPHONE & OTHER COMMUNICATNS	500			500	
				403 OFFICE SERVICES	822			822	
				412 RENTALS OF MISC.EQUIP	960			2,570	1,610
				451 NON OVERNIGHT TRVL EXP-GENERAL	711			711	
				452 NON OVERNIGHT TRVL EXP-SPECIAL	170			170	
				453 OVERNIGHT TRVL EXP-GENERAL	400			400	
		SUBTOTAL FOR OTHR SER&CHR			3,745			5,355	1,610
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1		114	
		SUBTOTAL FOR CNTRCTL SVCS		1	114	1		114	
		SUBTOTAL FOR BUDGET CODE 5624		1	18,559	1		18,559	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1		18,559
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,567	1		18,567

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	965	77,619,803	924	73,866,311	3,753,492-
FINANCIAL PLAN SAVINGS	26-	1,450,953-	46-	3,036,953-	1,586,000-
APPROPRIATION	939	76,168,850	878	70,829,358	5,339,492-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,366,726	51,975,284	2,391,442-
OTHER CATEGORICAL	5,136,606	4,064,876	1,071,730-
CAPITAL FUNDS - I.F.A.	10,726,778	10,726,778	
STATE	626,193	557,780	68,413-
FEDERAL - C.D.	1,457,061	1,457,061	
FEDERAL - OTHER	2,204,725	519,658	1,685,067-
INTRA-CITY SALES	1,650,761	1,527,921	122,840-
TOTAL	76,168,850	70,829,358	5,339,492-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,983,305	26,842,628	9,633,793	17,440,485	9,402,143-
FINANCIAL PLAN SAVINGS				1,277	1,277
APPROPRIATION		26,842,628		17,441,762	9,400,866-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,769,922		11,505,762	264,160-
OTHER CATEGORICAL		826,877		722,887	103,990-
CAPITAL FUNDS - I.F.A.		1,397,624		1,397,624	
STATE		7,002		3,000	4,002-
FEDERAL - C.D.		3,624,586		3,563,684	60,902-
FEDERAL - OTHER		9,209,117		241,305	8,967,812-
INTRA-CITY SALES		7,500		7,500	
TOTAL		26,842,628		17,441,762	9,400,866-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	965	77,619,803	924	73,866,311	3,753,492-
FINANCIAL PLAN SAVINGS	26-	1,450,953-	46-	3,036,953-	1,586,000-
APPROPRIATION	939	76,168,850	878	70,829,358	5,339,492-
OTPS					
TOTALS FOR OPERATING BUDGET		26,842,628		17,440,485	9,402,143-
FINANCIAL PLAN SAVINGS				1,277	1,277
APPROPRIATION		26,842,628		17,441,762	9,400,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	965	104,462,431	924	91,306,796	13,155,635-
FINANCIAL PLAN SAVINGS	26-	1,450,953-	46-	3,035,676-	1,584,723-
APPROPRIATION	939	103,011,478	878	88,271,120	14,740,358-
FUNDING					
CITY		66,136,648		63,481,046	2,655,602-
OTHER CATEGORICAL		5,963,483		4,787,763	1,175,720-
CAPITAL FUNDS - I.F.A.		12,124,402		12,124,402	
STATE		633,195		560,780	72,415-
FEDERAL - C.D.		5,081,647		5,020,745	60,902-
FEDERAL - OTHER		11,413,842		760,963	10,652,879-
INTRA-CITY SALES		1,658,261		1,535,421	122,840-
TOTAL FUNDING		103,011,478		88,271,120	14,740,358-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED				24		24			
SUBTOTAL FOR BUDGET CODE 0204				24	1,130,000	24	1,130,000		
TOTAL FOR				24	1,130,000	24	1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2	99,403		
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894		156,894		
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2	256,297		
TOTAL FOR EXECUTIVE MANAGEMENT				2	256,297	2	256,297		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,966,523	25	1,966,523			
SUBTOTAL FOR F/T SALARIED				25	1,966,523	25	1,966,523		
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED					186,449		186,449		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
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		324,000		24,000		300,000-
			SUBTOTAL FOR FRINGE BENES		324,000		24,000		300,000-
			SUBTOTAL FOR BUDGET CODE 0201	25	4,858,047	25	4,558,047		300,000-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03		UNSALARIED	031 UNSALARIED		14,716,430		14,716,430		
			SUBTOTAL FOR UNSALARIED		14,716,430		14,716,430		
			SUBTOTAL FOR BUDGET CODE 3000		14,716,430		14,716,430		
			TOTAL FOR DEPARTMENTAL OPERATIONS	25	19,574,477	25	19,274,477		300,000-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	6	350,655	6	350,655		
			SUBTOTAL FOR F/T SALARIED	6	350,655	6	350,655		
03		UNSALARIED	031 UNSALARIED		54,034		54,034		
			SUBTOTAL FOR UNSALARIED		54,034		54,034		
			SUBTOTAL FOR BUDGET CODE 0301	6	404,689	6	404,689		
			TOTAL FOR FINANCE OFFICE	6	404,689	6	404,689		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449				
		SUBTOTAL FOR F/T SALARIED	28	2,151,449	28	2,151,449				
03 UNSALARIED		031 UNSALARIED		275,000		275,000				
		SUBTOTAL FOR UNSALARIED		275,000		275,000				
		SUBTOTAL FOR BUDGET CODE 0401	28	2,426,449	28	2,426,449				
		TOTAL FOR DATA PROCESSING	28	2,426,449	28	2,426,449				
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN										
BUDGET CODE: 0501 BROOKLYN OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892				
		SUBTOTAL FOR F/T SALARIED	69	2,514,892	69	2,514,892				
03 UNSALARIED		031 UNSALARIED		189,779		189,779				
		SUBTOTAL FOR UNSALARIED		189,779		189,779				
		SUBTOTAL FOR BUDGET CODE 0501	69	2,704,671	69	2,704,671				
		TOTAL FOR CHIEF CLERK - BROOKLYN	69	2,704,671	69	2,704,671				
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS										
BUDGET CODE: 0601 QUEENS OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709				
		SUBTOTAL FOR F/T SALARIED	54	1,942,709	54	1,942,709				
03 UNSALARIED		031 UNSALARIED		174,671		174,671				
		SUBTOTAL FOR UNSALARIED		174,671		174,671				
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS					54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX										
BUDGET CODE: 0701 BRONX OFFICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
SUBTOTAL FOR F/T SALARIED				43	1,684,073	43	1,684,073			
02 OTH SALARIED			022 SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED					602		602			
03 UNSALARIED			031 UNSALARIED		195,814		195,814			
SUBTOTAL FOR UNSALARIED					195,814		195,814			
SUBTOTAL FOR BUDGET CODE 0701				43	1,880,489	43	1,880,489			
TOTAL FOR CHIEF CLERK - BRONX					43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
SUBTOTAL FOR F/T SALARIED				57	2,131,422	57	2,131,422			
03 UNSALARIED			031 UNSALARIED		341,880		341,880			
SUBTOTAL FOR UNSALARIED					341,880		341,880			
SUBTOTAL FOR BUDGET CODE 0801				57	2,473,302	57	2,473,302			
TOTAL FOR CHIEF CLERK - MANHATTAN					57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414			
SUBTOTAL FOR F/T SALARIED			21	912,414	21	912,414			
03 UNSALARIED		031 UNSALARIED		98,487		98,487			
SUBTOTAL FOR UNSALARIED				98,487		98,487			
SUBTOTAL FOR BUDGET CODE 0901			21	1,010,901	21	1,010,901			
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,010,901	21	1,010,901			
TOTAL FOR PERSONAL SERVICES			329	33,978,655	329	33,678,655			300,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,978,655	329	33,678,655	300,000-
FINANCIAL PLAN SAVINGS	6-	5,220,373-	6-	5,220,373-	
APPROPRIATION	323	28,758,282	323	28,458,282	300,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,758,282	28,458,282	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,758,282	28,458,282	300,000-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
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	786,326
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	3	140,052
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	7	615,355
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	8	568,739
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,230,788
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	903,844
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	92,101
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	47	2,120,396
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	871,370
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	350,990
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	206,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	238,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	250,477
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	90,223
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	150,300
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	60,589
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	211,189
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
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	243,197
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	127,726
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	120,972
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	266,139
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	110,361
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	90,019
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	152,454
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	10	325,008
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	135,517
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	316,176
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	34,606
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	171,251
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	139,357
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	186,742
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	233,588
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					338	16,031,603

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				338	16,031,603
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-711,462
	TOTAL FOR U/A 001				323	15,320,141
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0205 HAVA Outreach									
60	CNTRCTL SVCS	686	PROF SERV OTHER		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE 0205		300,000				300,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		881,798				881,798-
			SUBTOTAL FOR PROPTY&EQUIP		881,798				881,798-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		78,361				78,361-
		671	TRAINING PRGM CITY EMPLOYEES		6,800				6,800-
			SUBTOTAL FOR CNTRCTL SVCS		85,161				85,161-
			SUBTOTAL FOR BUDGET CODE 0206		966,959				966,959-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,183,449				1,183,449-
			SUBTOTAL FOR OTHR SER&CHR		1,183,449				1,183,449-
			SUBTOTAL FOR BUDGET CODE 0207		1,183,449				1,183,449-
			TOTAL FOR		2,450,408				2,450,408-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155	
		856001	10F MOTOR VEHICLE FUEL		3,000			3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779			82,779	
		100	SUPPLIES + MATERIALS - GENERAL		500,000			500,000	
		101	PRINTING SUPPLIES		260,000			260,000	
		106	MOTOR VEHICLE FUEL		39,000			24,000	15,000-
		117	POSTAGE		4,322,475			2,702,475	1,620,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			199 DATA PROCESSING SUPPLIES		210,000		210,000			
			SUBTOTAL FOR SUPPLYS&MATL		5,418,409		3,783,409		1,635,000-	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		750,000		150,000		600,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000			
		305	MOTOR VEHICLES		35,000				35,000-	
		314	OFFICE FURITURE		250,000		250,000			
		315	OFFICE EQUIPMENT		80,000		50,000		30,000-	
		319	SECURITY EQUIPMENT		95,000		95,000			
		332	PURCH DATA PROCESSING EQUIPT		640,000		210,000		430,000-	
		337	BOOKS-OTHER		15,000		15,000			
			SUBTOTAL FOR PROPTY&EQUIP		1,895,000		800,000		1,095,000-	
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		656,838		412,838		244,000-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,088				63,088-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000			
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		403	OFFICE SERVICES		100,000		100,000			
		407	MAINT & REP OF MOTOR VEH EQUIP		10,500		500		10,000-	
		412	RENTALS OF MISC.EQUIP		500,000		400,000		100,000-	
		417	ADVERTISING		620,000		400,000		220,000-	
	856001	42C	HEAT LIGHT & POWER		846,979		846,979			
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748			
		427	DATA PROCESSING SERVICES		15,000		15,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600			
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
		454	OVERNIGHT TRVL EXP-SPECIAL		18,100		8,100		10,000-	
		499	OTHER EXPENSES - GENERAL		541,197		1,016,197		475,000	
			SUBTOTAL FOR OTHR SER&CHR		4,824,370		4,652,282		172,088-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	8,539,000	2	1,500,000		7,039,000-	
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000			
		608	MAINT & REP GENERAL	1	1,132	1	1,132			
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000			
		613	DATA PROCESSING EQUIPMENT	1	687,000	1	200,000		487,000-	
		615	PRINTING CONTRACTS	9	16,754,412	9	17,007,500		253,088	
		619	SECURITY SERVICES	1	200,000	1	200,000			
		624	CLEANING SERVICES	1	100,000	1	100,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	9		5,000,000	9		2,750,000		2,250,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		190,000	1		190,000		
		682 PROF SERV LEGAL SERVICES	1		150,000	1		150,000		
		686 PROF SERV OTHER	1		225,000	1		100,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS	37		32,067,544	37		22,419,632		9,647,912-
		SUBTOTAL FOR BUDGET CODE 0201	37		44,205,323	37		31,655,323		12,550,000-
BUDGET CODE: 0202 ELECTION PAYMENTS										
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	700,000			300,000		400,000-
				499 OTHER EXPENSES - GENERAL	100,000			1,500,000		1,400,000
				SUBTOTAL FOR OTHR SER&CHR	800,000			1,800,000		1,000,000
				SUBTOTAL FOR BUDGET CODE 0202	800,000			1,800,000		1,000,000
BUDGET CODE: 0209 Voter Education Grant										
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	687,058					687,058-
				SUBTOTAL FOR OTHR SER&CHR	687,058					687,058-
60	CNTRCTL	SVCS		615 PRINTING CONTRACTS	100,880					100,880-
				671 TRAINING PRGM CITY EMPLOYEES	5,006					5,006-
				686 PROF SERV OTHER	1,289,397					1,289,397-
				SUBTOTAL FOR CNTRCTL SVCS	1,395,283					1,395,283-
				SUBTOTAL FOR BUDGET CODE 0209	2,082,341					2,082,341-
				TOTAL FOR DEPARTMENTAL OPERATIONS	37	47,087,664	37	33,455,323		13,632,341-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0203 DCAS Intracity										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	19,477,720			19,477,720		
				SUBTOTAL FOR OTHR SER&CHR	19,477,720			19,477,720		
				SUBTOTAL FOR BUDGET CODE 0203	19,477,720			19,477,720		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			19,477,720		19,477,720	
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	69,015,792	37	52,933,043	16,082,749-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,436,776	69,015,792	20,946,239	52,933,043	16,082,749-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		60,214,657		44,131,908	16,082,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,981,908		44,131,908	11,850,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,265,790			3,265,790-
FEDERAL - C.D.					
FEDERAL - OTHER		966,959			966,959-
INTRA-CITY SALES					
TOTAL		60,214,657		44,131,908	16,082,749-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,978,655	329	33,678,655	300,000-
FINANCIAL PLAN SAVINGS	6-	5,220,373-	6-	5,220,373-	
APPROPRIATION	323	28,758,282	323	28,458,282	300,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,758,282	28,458,282	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,758,282	28,458,282	300,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,436,776	69,015,792	20,946,239	52,933,043	16,082,749-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		60,214,657		44,131,908	16,082,749-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,981,908	44,131,908	11,850,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,265,790		3,265,790-
FEDERAL - C.D.			
FEDERAL - OTHER	966,959		966,959-
INTRA-CITY SALES			
TOTAL	60,214,657	44,131,908	16,082,749-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,978,655	329	33,678,655	300,000-
FINANCIAL PLAN SAVINGS	6-	5,220,373-	6-	5,220,373-	
APPROPRIATION	323	28,758,282	323	28,458,282	300,000-
OTPS					
TOTALS FOR OPERATING BUDGET		69,015,792		52,933,043	16,082,749-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		60,214,657		44,131,908	16,082,749-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	102,994,447	329	86,611,698	16,382,749-
FINANCIAL PLAN SAVINGS	6-	14,021,508-	6-	14,021,508-	
APPROPRIATION	323	88,972,939	323	72,590,190	16,382,749-
FUNDING					
CITY		84,740,190		72,590,190	12,150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,265,790			3,265,790-
FEDERAL - C.D.					
FEDERAL - OTHER		966,959			966,959-
INTRA-CITY SALES					
TOTAL FUNDING		88,972,939		72,590,190	16,382,749-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,011,379	86	5,884,760			126,619-
SUBTOTAL FOR F/T SALARIED				86	6,011,379	86	5,884,760		126,619-
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
SUBTOTAL FOR BUDGET CODE 1000				86	6,502,585	86	6,375,966		126,619-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			86	6,506,258	86	6,379,639	126,619-
TOTAL FOR PERSONAL SERVICES			86	6,518,753	86	6,392,134	126,619-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,518,753	86	6,392,134	126,619-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	89	6,947,979	126,619-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,074,598	6,947,979	126,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,074,598</b>	<b>6,947,979</b>	<b>126,619-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	175,636
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	469,412
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	48	3,082,729
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	9	663,659
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	767,391
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	391,523
SUBTOTAL FOR OBJECT 001					84	6,254,112

POSITION SCHEDULE FOR U/A 001					84	6,254,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	372,269
TOTAL FOR U/A 001					89	6,626,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			100,000			180,189		80,189
			106 MOTOR VEHICLE FUEL			2,000			1,500		500-
			117 POSTAGE			1,000,000			930,000		70,000-
			199 DATA PROCESSING SUPPLIES			120,000			120,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,234,000			1,243,689		9,689
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,988			50,000		22,988-
			314 OFFICE FURITURE			10,000			20,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			100,000			120,000		20,000
			337 BOOKS-OTHER			85,000			70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			267,988			260,000		7,988-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			160,000			99,811		60,189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
			403 OFFICE SERVICES			20,000			20,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,200,000			1,200,000		
			412 RENTALS OF MISC.EQUIP			120,000			110,000		10,000-
			417 ADVERTISING			20,000			55,000		35,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			10,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL			40,000			26,000		14,000-
			SUBTOTAL FOR OTHR SER&CHR			1,570,000			1,525,811		44,189-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200,000	1		100,000		100,000-
			602 TELECOMMUNICATIONS MAINT	1		55,000	1		50,000		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8		8,000	8		7,500		500-
			613 DATA PROCESSING EQUIPMENT	9		70,000	9		90,000		20,000
			615 PRINTING CONTRACTS	1		2,300,000	1		1,130,000		1,170,000-
			622 TEMPORARY SERVICES	1		25,000	1		65,000		40,000
			633 TRANSPORTATION EXPENDITURES	1		5,000	1		5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		100,000	1		120,000		20,000
			682 PROF SERV LEGAL SERVICES	1		280,000	1		347,000		67,000
			684 PROF SERV COMPUTER SERVICES	2		200,000	2		140,000		60,000-
			686 PROF SERV OTHER	1		687,012	1		256,000		431,012-
			SUBTOTAL FOR CNTRCTL SVCS	27		3,930,012	27		2,310,500		1,619,512-
			SUBTOTAL FOR BUDGET CODE 2000	27		7,002,000	27		5,340,000		1,662,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE DIRECTOR			27	7,002,000	27	5,340,000	1,662,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	7,002,000	27	5,340,000	1,662,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	7,002,000	1,316,811	5,340,000	1,662,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,002,000		5,340,000	1,662,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,002,000		5,340,000	1,662,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,002,000		5,340,000	1,662,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		41,000,000		1,000,000		40,000,000-
		SUBTOTAL FOR FXD MIS CHGS		41,000,000		1,000,000		40,000,000-
		SUBTOTAL FOR BUDGET CODE 3000		41,000,000		1,000,000		40,000,000-
		TOTAL FOR		41,000,000		1,000,000		40,000,000-
		TOTAL FOR ELECTION FUNDING		41,000,000		1,000,000		40,000,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,000,000		1,000,000	40,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,000,000		1,000,000	40,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,000,000		1,000,000	40,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,000,000</b>		<b>1,000,000</b>	<b>40,000,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,518,753	86	6,392,134	126,619-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	89	6,947,979	126,619-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,074,598	6,947,979	126,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,074,598 6,947,979 126,619-

OTPS MEMO AMOUNTS



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	48,002,000	1,316,811	6,340,000	41,662,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,002,000		6,340,000	41,662,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,002,000		6,340,000	41,662,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,002,000		6,340,000	41,662,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,518,753	86	6,392,134	126,619-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	89	6,947,979	126,619-
OTPS					
TOTALS FOR OPERATING BUDGET		48,002,000		6,340,000	41,662,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,002,000		6,340,000	41,662,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	54,520,753	86	12,732,134	41,788,619-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	55,076,598	89	13,287,979	41,788,619-
FUNDING					
CITY		55,076,598		13,287,979	41,788,619-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		55,076,598		13,287,979	41,788,619-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,682,986	41	3,755,216			72,230
		SUBTOTAL FOR F/T SALARIED	41	3,682,986	41	3,755,216			72,230
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		170,000		100,000			70,000-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		250,645		180,645			70,000-
		SUBTOTAL FOR BUDGET CODE 1000	41	3,934,391	41	3,936,621			2,230
		TOTAL FOR OPERATIONS	41	3,934,391	41	3,936,621			2,230
		TOTAL FOR PERSONAL SERVICE	41	3,934,391	41	3,936,621			2,230

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,934,391	41	3,936,621	2,230
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,934,391	41	3,936,621	2,230

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,934,391	3,936,621	2,230
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,934,391</b>	<b>3,936,621</b>	<b>2,230</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	761,102
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	111,220
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	316,869
1227	ACTUARY	D 008	40710	32,437- 42,364	21	1,259,840
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	2,947,311

POSITION SCHEDULE FOR U/A 100					36	2,947,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	409,349
TOTAL FOR U/A 100					41	3,356,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS											
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611		
			101 PRINTING SUPPLIES			6,000			3,000		3,000-
			117 POSTAGE			2,200			2,200		
			199 DATA PROCESSING SUPPLIES			50,000			30,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL			75,811			52,811		23,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			314 OFFICE FURITURE			91			91		
			315 OFFICE EQUIPMENT			3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT			50,000			23,000		27,000-
			337 BOOKS-OTHER			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			60,143			33,143		27,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,696			47,763		27,067
			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			789,628			789,628		
			412 RENTALS OF MISC.EQUIP			11,644			11,644		
			417 ADVERTISING			5,000			5,000		
		856001	42C HEAT LIGHT & POWER			53,977			53,977		
			423 HEAT LIGHT & POWER			1			1		
			432 LEASING OF DATA PROC EQUIP			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			917,146			944,213		27,067
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	1		4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1		17,500	1		17,500		
			622 TEMPORARY SERVICES	2		1,400	2		1,400		
			624 CLEANING SERVICES	1		24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1		2,000	1		2,000		
			681 PROF SERV ACCTING & AUDITING	2		1,335,661	2		1,208,594		127,067-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	1,388,370	10	1,261,303	127,067-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			10	2,459,028	10	2,309,028	150,000-
TOTAL FOR OPERATIONS			10	2,459,028	10	2,309,028	150,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,459,028	10	2,309,028	150,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	866,301	2,459,028	893,368	2,309,028	150,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,459,028		2,309,028	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,459,028		2,309,028	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,459,028		2,309,028	150,000-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,934,391	41	3,936,621	2,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,934,391	41	3,936,621	2,230

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,934,391	3,936,621	2,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,934,391	3,936,621	2,230
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	866,301	2,459,028	893,368	2,309,028	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,459,028		2,309,028	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,459,028		2,309,028	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,459,028		2,309,028	150,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,934,391	41	3,936,621	2,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,934,391	41	3,936,621	2,230
OTPS					
TOTALS FOR OPERATING BUDGET		2,459,028		2,309,028	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,459,028		2,309,028	150,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	6,393,419	41	6,245,649	147,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	6,393,419	41	6,245,649	147,770-
FUNDING					
CITY		6,393,419		6,245,649	147,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,393,419		6,245,649	147,770-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,587,463	37	2,298,803	22-	22-	1,288,660-
SUBTOTAL FOR F/T SALARIED			59	3,587,463	37	2,298,803	22-	22-	1,288,660-
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			59	3,765,794	37	2,477,134	22-	22-	1,288,660-
BUDGET CODE: 0114 East River Blueway Trail									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,000					45,000-
SUBTOTAL FOR F/T SALARIED				45,000					45,000-
SUBTOTAL FOR BUDGET CODE 0114				45,000					45,000-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	3,810,794	37	2,477,134	22-	22-	1,333,660-
TOTAL FOR PERSONAL SERVICES			59	3,810,794	37	2,477,134	22-	22-	1,333,660-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,810,794	37	2,477,134	1,333,660-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,810,794	34	2,303,134	1,507,660-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,765,794	2,303,134	1,462,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,810,794</b>	<b>2,303,134</b>	<b>1,507,660-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMUNITY PLANNING BOARD	D 010	22117	38,808- 46,818	1	45,615
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	31	2,241,220
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	3	231,424
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	5	324,098
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	3	170,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	100,352
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	7	374,168
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	75,712
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
	SUBTOTAL FOR OBJECT 001				55	3,724,320

POSITION SCHEDULE FOR U/A 001	55	3,724,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-21	-1,422,013
TOTAL FOR U/A 001	34	2,302,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123			8,123		
			100 SUPPLIES + MATERIALS - GENERAL		7,083					7,083-
			101 PRINTING SUPPLIES		2,732			5,459		2,727
			106 MOTOR VEHICLE FUEL		8,000					8,000-
			110 FOOD & FORAGE SUPPLIES		1,500					1,500-
			117 POSTAGE		15,000					15,000-
			199 DATA PROCESSING SUPPLIES		10,000					10,000-
			SUBTOTAL FOR SUPPLYS&MATL		52,438			13,582		38,856-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,170					1,170-
			337 BOOKS-OTHER		4,990					4,990-
			SUBTOTAL FOR PROPTY&EQUIP		6,160					6,160-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457			83,457		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		14,590					14,590-
			400 CONTRACTUAL SERVICES-GENERAL		9,000					9,000-
			402 TELEPHONE & OTHER COMMUNICATNS		16,000					16,000-
			403 OFFICE SERVICES		945					945-
			412 RENTALS OF MISC.EQUIP		43,971					43,971-
			414 RENTALS - LAND BLDGS & STRUCTS		72,150			72,150		
			417 ADVERTISING		855					855-
		856001	42C HEAT LIGHT & POWER		87,967			87,967		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		283					283-
			453 OVERNIGHT TRVL EXP-GENERAL		289					289-
			454 OVERNIGHT TRVL EXP-SPECIAL		85					85-
			460 SPECIAL EXPENSE		110,013					110,013-
			SUBTOTAL FOR OTHR SER&CHR		453,605			257,574		196,031-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	258				1-	258-
			608 MAINT & REP GENERAL	1	230				1-	230-
			615 PRINTING CONTRACTS	1	1,800				1-	1,800-
			683 PROF SERV ENGINEER & ARCHITECT	1	40,275				1-	40,275-
			684 PROF SERV COMPUTER SERVICES	1	6,362				1-	6,362-
			SUBTOTAL FOR CNRCTL SVCS	5	48,925				5-	48,925-
			SUBTOTAL FOR BUDGET CODE 0102	5	561,128			271,156	5-	289,972-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 0114 East River Blueway Trail						
60 CNTRCTL SVCS	686	PROF SERV OTHER	1	227,607		1- 227,607-
	SUBTOTAL FOR CNTRCTL SVCS		1	227,607		1- 227,607-
	SUBTOTAL FOR BUDGET CODE 0114		1	227,607		1- 227,607-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			6	789,452		6- 517,579-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	789,452		6- 517,579-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,137	789,452	193,547	271,873	517,579-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		789,452		163,145	626,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		561,845		163,145	398,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		227,607			227,607-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>789,452</b>		<b>163,145</b>	<b>626,307-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,810,794	37	2,477,134	1,333,660-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,810,794	34	2,303,134	1,507,660-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,765,794	2,303,134	1,462,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,810,794	2,303,134	1,507,660-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,137	789,452	193,547	271,873	517,579-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		789,452		163,145	626,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		561,845		163,145	398,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		227,607			227,607-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		789,452		163,145	626,307-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,810,794	37	2,477,134	1,333,660-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,810,794	34	2,303,134	1,507,660-
OTPS					
TOTALS FOR OPERATING BUDGET		789,452		271,873	517,579-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		789,452		163,145	626,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,600,246	37	2,749,007	1,851,239-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,600,246	34	2,466,279	2,133,967-
FUNDING					
CITY		4,327,639		2,466,279	1,861,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		272,607			272,607-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,600,246		2,466,279	2,133,967-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
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 0110		30,000					30,000-
		TOTAL FOR		30,000					30,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,622,069	9	874,257			1,747,812-
		SUBTOTAL FOR F/T SALARIED	9	2,622,069	9	874,257			1,747,812-
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	2,664,707	9	916,895			1,747,812-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	348,473	12	348,473			
		SUBTOTAL FOR F/T SALARIED	12	348,473	12	348,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722			
		SUBTOTAL FOR BUDGET CODE 0102	12	363,195	12	363,195			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	960,433	19	960,433			
SUBTOTAL FOR F/T SALARIED				19	960,433	19	960,433			
03 UNSALARIED		031	UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED					41		41			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY					3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103				19	964,242	19	964,242			
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,758,308	43	1,758,308			
SUBTOTAL FOR F/T SALARIED				43	1,758,308	43	1,758,308			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY					4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104				43	1,763,058	43	1,763,058			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	212,817	3	212,817			
SUBTOTAL FOR F/T SALARIED				3	212,817	3	212,817			
SUBTOTAL FOR BUDGET CODE 0107				3	212,817	3	212,817			
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		20,000					20,000-
SUBTOTAL FOR F/T SALARIED					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0117					20,000					20,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES				86	5,988,019	86	4,220,207			1,767,812-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES				86	6,018,019	86	4,220,207		1,797,812-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,018,019	86	4,220,207	1,797,812-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,377,056	69	2,579,244	1,797,812-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,327,056		2,579,244	1,747,812-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,377,056</b>		<b>2,579,244</b>	<b>1,797,812-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	80,625
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	7	661,245
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	53,500
1130	COUNSEL TO THE BOROUGH	D 011	30121	49,492-212,614	1	135,200
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	120,120
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	104,500
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1190	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	54,222
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	12	766,531
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	8	406,131
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	89,500
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	53,844- 53,844	1	64,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	3	133,644
SUBTOTAL FOR OBJECT 001					57	4,120,246

POSITION SCHEDULE FOR U/A 001				57	4,120,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	867,420
TOTAL FOR U/A 001				69	4,987,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661		
			100 SUPPLIES + MATERIALS - GENERAL			36,727			41,227		4,500
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			10,500			10,000		500-
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			140,215			144,215		4,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			1,000		4,000-
			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			45,215			41,215		4,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654			153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			5,166			5,166		
			402 TELEPHONE & OTHER COMMUNICATNS			11,152			11,152		
			403 OFFICE SERVICES			14,499			14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
			412 RENTALS OF MISC.EQUIP			35,424			35,424		
			417 ADVERTISING			3,000			3,000		
		856001	42C HEAT LIGHT & POWER			161,897			161,897		
			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			177,000			177,000		177,000-
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			649,592			472,592		177,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	947,420	40	945,420		2,000-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	1,869,942	40	1,690,942		179,000-
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	1,873,342	40	1,693,342		180,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,873,342	40	1,693,342	180,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,212	1,873,342	350,212	1,693,342	180,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		877,027		697,027	180,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		876,027		697,027	179,000-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>877,027</b>		<b>697,027</b>	<b>180,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,018,019	86	4,220,207	1,797,812-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,377,056	69	2,579,244	1,797,812-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,327,056	2,579,244	1,747,812-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	20,000		20,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,000		30,000-
INTRA-CITY SALES			
TOTAL	4,377,056	2,579,244	1,797,812-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,212	1,873,342	350,212	1,693,342	180,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		877,027		697,027	180,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	876,027	697,027	179,000-
OTHER CATEGORICAL	1,000		1,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 877,027 697,027 180,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,018,019	86	4,220,207	1,797,812-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,377,056	69	2,579,244	1,797,812-
OTPS					
TOTALS FOR OPERATING BUDGET		1,873,342		1,693,342	180,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		877,027		697,027	180,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	7,891,361	86	5,913,549	1,977,812-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,254,083	69	3,276,271	1,977,812-
FUNDING					
CITY		5,203,083		3,276,271	1,926,812-
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,254,083		3,276,271	1,977,812-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,000					29,000-
SUBTOTAL FOR F/T SALARIED				29,000					29,000-
SUBTOTAL FOR BUDGET CODE 0118				29,000					29,000-
TOTAL FOR				29,000					29,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,082,486	6	350,926	20-		1,731,560-
SUBTOTAL FOR F/T SALARIED				26	2,082,486	6	350,926	20-	1,731,560-
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
SUBTOTAL FOR UNSALARIED					63,470		63,470		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					5,274		5,274		
SUBTOTAL FOR BUDGET CODE 0101				26	2,151,230	6	419,670	20-	1,731,560-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,375	13	712,375			
SUBTOTAL FOR F/T SALARIED				13	712,375	13	712,375		
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY					20,700		20,700		
SUBTOTAL FOR BUDGET CODE 0102				13	733,075	13	733,075		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,003	5	305,003			
		SUBTOTAL FOR F/T SALARIED	5	305,003	5	305,003			
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
		SUBTOTAL FOR UNSALARIED		41,304		41,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
		SUBTOTAL FOR BUDGET CODE 0103	5	415,318	5	415,318			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,958	12	608,958			
		SUBTOTAL FOR F/T SALARIED	12	608,958	12	608,958			
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
		SUBTOTAL FOR UNSALARIED		13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	628,925	12	628,925			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,131	7	359,131			
		SUBTOTAL FOR F/T SALARIED	7	359,131	7	359,131			
03 UNSALARIED		031 UNSALARIED		2,626		2,626			
		SUBTOTAL FOR UNSALARIED		2,626		2,626			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# 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		63	4,291,684	43	2,560,124	20- 1,731,560-
TOTAL FOR PERSONAL SERVICES		63	4,320,684	43	2,560,124	20- 1,760,560-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,320,684	43	2,560,124	1,760,560-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,168,423	39	2,407,863	1,760,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,139,423		2,407,863	1,731,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,000			29,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,168,423</b>		<b>2,407,863</b>	<b>1,760,560-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	3	240,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	49,492-212,614	1	63,652
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	125,963
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	75,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	1	54,071
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	95,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	175,780
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	60,000
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	7	291,849
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	71,758
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	144,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	22	1,243,180
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1375	ADMINISTRATIVE ACCOUNTANT	D 012	10001	49,492-212,614	1	65,000
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	3	247,129
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					59	3,897,428
-----						
POSITION SCHEDULE FOR U/A 001					59	3,897,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,321,162
TOTAL FOR U/A 001					39	2,576,266
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		29,000					29,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,000					29,000-
		SUBTOTAL FOR BUDGET CODE E002		29,000					29,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		520,781					520,781-
		SUBTOTAL FOR CNTRCTL SVCS		520,781					520,781-
		SUBTOTAL FOR BUDGET CODE 0118		520,781					520,781-
		TOTAL FOR		549,781					549,781-
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		67,125		42,000			25,125-
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		7,000		7,000			
		117 POSTAGE		321,500		21,500			300,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		411,787		86,662			325,125-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		305 MOTOR VEHICLES		47,875					47,875-
		314 OFFICE FURITURE				4,000			4,000
		315 OFFICE EQUIPMENT		6,000		6,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		18,000		17,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		102,875		58,000			44,875-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
		402	TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		18,000		18,000		
		417	ADVERTISING				4,000		4,000
	856001	42C	HEAT LIGHT & POWER		212,432		212,432		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		8,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460	SPECIAL EXPENSE		107,436		736		106,700-
	SUBTOTAL FOR OTHR SER&CHR				429,633		325,933		103,700-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,000	1	10,000		3,000-
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	14,000		13,000
		615	PRINTING CONTRACTS	1	88,000	1	92,000		4,000
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
	SUBTOTAL FOR CNTRCTL SVCS			7	117,000	7	131,000		14,000
	SUBTOTAL FOR BUDGET CODE 0102			7	1,061,295	7	601,595		459,700-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		6,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,000		6,000		2,000-
	SUBTOTAL FOR BUDGET CODE 0103				8,000		6,000		2,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES				7	1,069,295	7	607,595		461,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	1,619,076	7	607,595		1,011,481-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,359	1,619,076	297,359	607,595	1,011,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,619,076		607,595	1,011,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,069,295		607,595	461,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		520,781			520,781-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,619,076		607,595	1,011,481-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,320,684	43	2,560,124	1,760,560-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,168,423	39	2,407,863	1,760,560-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,139,423	2,407,863	1,731,560-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	29,000		29,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,168,423 2,407,863 1,760,560-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,359	1,619,076	297,359	607,595	1,011,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,619,076		607,595	1,011,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,069,295		607,595	461,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		520,781			520,781-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,619,076		607,595	1,011,481-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,320,684	43	2,560,124	1,760,560-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,168,423	39	2,407,863	1,760,560-
OTPS					
TOTALS FOR OPERATING BUDGET		1,619,076		607,595	1,011,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,619,076		607,595	1,011,481-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,939,760	43	3,167,719	2,772,041-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	5,787,499	39	3,015,458	2,772,041-
FUNDING					
CITY		5,208,718		3,015,458	2,193,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		549,781			549,781-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,787,499		3,015,458	2,772,041-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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	26	1,510,038	23	290,212	3-	3-	1,219,826-
SUBTOTAL FOR F/T SALARIED			26	1,510,038	23	290,212	3-	3-	1,219,826-
03 UNSALARIED		031 UNSALARIED		195,259		195,259			
SUBTOTAL FOR UNSALARIED				195,259		195,259			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,727,528	23	507,702	3-	3-	1,219,826-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	152,805	12	181,805			29,000
SUBTOTAL FOR F/T SALARIED			12	152,805	12	181,805			29,000
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		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	206,493	12	235,493			29,000
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	433,245	16	435,245			2,000
SUBTOTAL FOR F/T SALARIED			16	433,245	16	435,245			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	457,072	16	459,072			2,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	738,339	12	708,698			29,641-
SUBTOTAL FOR F/T SALARIED			12	738,339	12	708,698			29,641-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	755,675	12	726,034			29,641-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,709	3	40,487			79,222-
SUBTOTAL FOR F/T SALARIED			3	119,709	3	40,487			79,222-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	126,440	3	47,218			79,222-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,103	3	364,469			25,366
SUBTOTAL FOR F/T SALARIED			3	339,103	3	364,469			25,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	349,933	3	375,299			25,366
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	3,693,141	69	2,350,818	3-		1,342,323-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		72	3,693,141	69	2,350,818	3- 1,342,323-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,693,141	69	2,350,818	1,342,323-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,693,141	51	2,350,818	1,342,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,623,141	2,350,818	1,272,323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,693,141</b>	<b>2,350,818</b>	<b>1,342,323-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1114	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	121,500
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	8	345,525
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	3	224,801
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	3	298,414
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	5	278,246
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	5	283,292
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	1	34,993
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
	SUBTOTAL FOR OBJECT 001				44	3,091,562

POSITION SCHEDULE FOR U/A 001	44	3,091,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	491,839
TOTAL FOR U/A 001	51	3,583,401

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
			100 SUPPLIES + MATERIALS - GENERAL		36,464		22,000		14,464-
			106 MOTOR VEHICLE FUEL		2,500		2,500		
			110 FOOD & FORAGE SUPPLIES		7,000		7,000		
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		28,000		18,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		84,934		60,470		24,464-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		1,492		1,492		
			332 PURCH DATA PROCESSING EQUIPT		27,500		7,500		20,000-
			337 BOOKS-OTHER		5,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		36,992		11,992		25,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-
			403 OFFICE SERVICES		7,536		2,000		5,536-
			412 RENTALS OF MISC.EQUIP		60,000		60,000		
		856001	42C HEAT LIGHT & POWER		177,338		177,338		
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,000		5,000		37,000-
			460 SPECIAL EXPENSE		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		520,555		346,019		174,536-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	224,300			1-	224,300-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	1	10,000	1	5,000		5,000-
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
			624 CLEANING SERVICES	1	5,176	1	5,176		
			684 PROF SERV COMPUTER SERVICES	4	68,500	4	75,500		7,000
			686 PROF SERV OTHER	2	62,079	2	30,079		32,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	380,055	10	125,755	1-	254,300-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		11	1,023,536	10	545,236	1-	478,300-
TOTAL FOR OFFICE OF THE BOROUGH PRES		11	1,023,536	10	545,236	1-	478,300-
TOTAL FOR OTHER THAN PERSONAL SERVICES		11	1,023,536	10	545,236	1-	478,300-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,989	1,023,536	284,989	545,236	478,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,023,536		545,236	478,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,023,536		545,236	478,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,023,536		545,236	478,300-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,693,141	69	2,350,818	1,342,323-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,693,141	51	2,350,818	1,342,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,623,141	2,350,818	1,272,323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
TOTAL	3,693,141	2,350,818	1,342,323-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,989	1,023,536	284,989	545,236	478,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,023,536		545,236	478,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,023,536		545,236	478,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,023,536		545,236	478,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,693,141	69	2,350,818	1,342,323-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,693,141	51	2,350,818	1,342,323-
OTPS					
TOTALS FOR OPERATING BUDGET		1,023,536		545,236	478,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,023,536		545,236	478,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,716,677	69	2,896,054	1,820,623-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,716,677	51	2,896,054	1,820,623-
FUNDING					
CITY		4,646,677		2,896,054	1,750,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,716,677		2,896,054	1,820,623-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,594,169	8	356,953			1,237,216-
SUBTOTAL FOR F/T SALARIED			8	1,594,169	8	356,953			1,237,216-
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
SUBTOTAL FOR ADD GRS PAY				20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			8	1,768,393	8	531,177			1,237,216-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,501	7	240,501			
SUBTOTAL FOR F/T SALARIED			7	240,501	7	240,501			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	309,195	7	309,195			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	293,720	4	293,720	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,800,386	29	1,800,386	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,171,694	48	2,934,478	1,237,216-
TOTAL FOR PERSONAL SERVICES			48	4,171,694	48	2,934,478	1,237,216-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,171,694	48	2,934,478	1,237,216-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,257,476	45	2,020,260	1,237,216-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,257,476	2,020,260	1,237,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,257,476</b>	<b>2,020,260</b>	<b>1,237,216-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	99,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	2	148,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	73,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	89,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	1	100,786
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	86,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	56,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	4	264,578
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	241,473
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	72,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	7	413,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	57,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	2	99,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	46,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	122,096
1292	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	1	53,099
SUBTOTAL FOR OBJECT 001					40	2,881,998
-----						
POSITION SCHEDULE FOR U/A 001					40	2,881,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	360,250
TOTAL FOR U/A 001					45	3,242,248
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048		
			100 SUPPLIES + MATERIALS - GENERAL			62,350			62,350		
			101 PRINTING SUPPLIES			35,000			35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			106 MOTOR VEHICLE FUEL			17,740			6,740		11,000-
			110 FOOD & FORAGE SUPPLIES			1,000			1,000		
			117 POSTAGE			70,000			69,000		1,000-
			169 MAINTENANCE SUPPLIES			5,000			5,000		
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			28,000			28,000		
			SUBTOTAL FOR SUPPLYS&MATL			239,138			227,138		12,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			40,000			40,000		
			314 OFFICE FURITURE			23,000			23,000		
			315 OFFICE EQUIPMENT			18,000			18,000		
			332 PURCH DATA PROCESSING EQUIPT			16,500			16,500		
			337 BOOKS-OTHER			17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
			400 CONTRACTUAL SERVICES-GENERAL			182,060			182,060		
			403 OFFICE SERVICES			1,000			1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			30,436			30,436		
			417 ADVERTISING			25,000			25,000		
		856001	42C HEAT LIGHT & POWER			81,884			81,884		
			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			734,350			400,300		334,050-
			SUBTOTAL FOR OTHR SER&CHR			1,134,188			800,138		334,050-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		270,000	25		270,000		
			602 TELECOMMUNICATIONS MAINT	1		5,000				1-	5,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	10	7,000	10	5,000			2,000-
		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	29,000	6	116,000			87,000
		SUBTOTAL FOR CNTRCTL SVCS	64	413,800	63	493,800	1-		80,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,250					1,250-
		735 PAYMTS FR CULT PROGS /SERVICES		75,000					75,000-
		SUBTOTAL FOR FXD MIS CHGS		76,250					76,250-
		SUBTOTAL FOR BUDGET CODE 0102	64	1,989,376	63	1,647,076	1-		342,300-
		TOTAL FOR OFFICE OF THE BORO PRES	64	1,989,376	63	1,647,076	1-		342,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	1,989,376	63	1,647,076	1-		342,300-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,842	1,989,376	140,842	1,647,076	342,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		716,231		298,931	417,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		716,231		298,931	417,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>716,231</b>		<b>298,931</b>	<b>417,300-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,171,694	48	2,934,478	1,237,216-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,257,476	45	2,020,260	1,237,216-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,257,476	2,020,260	1,237,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,257,476	2,020,260	1,237,216-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,842	1,989,376	140,842	1,647,076	342,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		716,231		298,931	417,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	716,231	298,931	417,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	716,231	298,931	417,300-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,171,694	48	2,934,478	1,237,216-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,257,476	45	2,020,260	1,237,216-
OTPS					
TOTALS FOR OPERATING BUDGET		1,989,376		1,647,076	342,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		716,231		298,931	417,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,161,070	48	4,581,554	1,579,516-
FINANCIAL PLAN SAVINGS	3-	2,187,363-	3-	2,262,363-	75,000-
APPROPRIATION	45	3,973,707	45	2,319,191	1,654,516-
FUNDING					
CITY		3,973,707		2,319,191	1,654,516-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,973,707		2,319,191	1,654,516-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	194,087
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	275,492
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	1	179,444
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	11	980,559
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	223,560
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	41,292
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	35,273
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	44,021
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	36,200- 66,848	1	64,800
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	2	109,400
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	5	485,000
	SUBTOTAL FOR OBJECT 001				29	2,817,928

POSITION SCHEDULE FOR U/A 001					29	2,817,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	388,680
TOTAL FOR U/A 001					33	3,206,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,715,235	25	1,715,235			
SUBTOTAL FOR F/T SALARIED			25	1,715,235	25	1,715,235			
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				132,826		132,826			
SUBTOTAL FOR BUDGET CODE 1002			25	1,848,191	25	1,848,191			
TOTAL FOR			25	1,848,191	25	1,848,191			
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		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			42	2,796,674	42	2,796,674			
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,796,674	42	2,796,674			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,197	11	598,197			
		SUBTOTAL FOR F/T SALARIED	11	598,197	11	598,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062			
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062			
		SUBTOTAL FOR BUDGET CODE 0502	11	632,259	11	632,259			
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	632,259	11	632,259			
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	443,308	5	443,308			
		SUBTOTAL FOR F/T SALARIED	5	443,308	5	443,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065			
		SUBTOTAL FOR ADD GRS PAY		23,065		23,065			
		SUBTOTAL FOR BUDGET CODE 0600	5	466,373	5	466,373			
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	466,373	5	466,373			
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,719,729	11	1,719,729			
		SUBTOTAL FOR F/T SALARIED	11	1,719,729	11	1,719,729			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311			
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311			
		SUBTOTAL FOR BUDGET CODE 0601	11	1,745,040	11	1,745,040			
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,745,040	11	1,745,040			
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,745	54	4,019,745			
		SUBTOTAL FOR F/T SALARIED	54	4,019,745	54	4,019,745			
03 UNSALARIED		031 UNSALARIED		40,163		163			40,000-
		SUBTOTAL FOR UNSALARIED		40,163		163			40,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	4,245,314	54	4,205,314			40,000-
		TOTAL FOR INFORMATION SYSTEMS	54	4,245,314	54	4,205,314			40,000-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,592,192	124	7,613,212			21,020
		SUBTOTAL FOR F/T SALARIED	124	7,592,192	124	7,613,212			21,020
03 UNSALARIED		031 UNSALARIED		123,870		13,870			110,000-
		SUBTOTAL FOR UNSALARIED		123,870		13,870			110,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			124	8,159,617	124	8,070,637	88,980-
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		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,391,047	31	2,391,047	
TOTAL FOR BUREAU OF AUDIT			155	10,550,664	155	10,461,684	88,980-
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		50,408		408	50,000-
SUBTOTAL FOR UNSALARIED				50,408		408	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			29	2,346,290	29	2,296,290	50,000-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,346,290	29	2,296,290	50,000-
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		319,639		319,639			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				502,454		502,454			
SUBTOTAL FOR BUDGET CODE 1001			69	4,409,324	69	4,409,324			
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,409,324	69	4,409,324			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027			
SUBTOTAL FOR F/T SALARIED			37	2,514,027	37	2,514,027			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UNSALARIED	031 UNSALARIED		1,519		1,519			
		SUBTOTAL FOR UNSALARIED		1,519		1,519			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		119,452		119,452			
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
		SUBTOTAL FOR BUDGET CODE 1100	37	2,634,998	37	2,634,998			
		TOTAL FOR BUREAU OF ENGINEERING	37	2,634,998	37	2,634,998			
		TOTAL FOR FIRST DEPUTY COMPT-PS	447	32,308,365	447	32,129,385			178,980-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	32,308,365	447	32,129,385	178,980-
FINANCIAL PLAN SAVINGS APPROPRIATION	447	32,308,365	447	32,129,385	178,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,221,275		25,042,295	178,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		6,874,236		6,874,236	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
<b>TOTAL</b>		<b>32,308,365</b>		<b>32,129,385</b>	<b>178,980-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY14	
					-----	
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	12	1,255,591
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	16	1,579,765
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	22	2,328,271
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	55	4,239,770
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	10	1,053,882
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	3	313,804
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	1	103,000
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	10	1,090,291
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	2	240,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	9	649,155
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	830,677
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	142,091
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	9	740,664
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 95,630	1	62,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	9	562,692
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	13	704,597
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	7	304,177
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	109,697
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	72,212
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	88,922
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	3	179,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	7	320,895
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	7	388,571
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	18	1,006,166
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	47	2,737,478
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	5	209,500
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	16	747,715
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	1	72,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	77,927
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	2	115,428
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	7	303,417
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	24	990,692
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	50	3,178,705

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	25	1,024,413
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	2	66,399
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	98,919
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	173,213
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	2	75,457
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	4	144,338
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	2	58,873
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	1	28,588
1801	BUSINESS PROMOTION COORDI	D 015	60860	67,238- 80,675	2	120,761
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	36,200- 66,848	1	65,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	2	155,000
1809	PUBLIC RECORDS OFFICER	D 015	60216	42,752- 53,415	1	60,000
1810	RADIO AND TEVEVISION OPER	D 015	90411	29,440- 69,771	1	55,000
1811	STATISTICIAN	D 015	40610	39,159- 75,555	2	120,262
SUBTOTAL FOR OBJECT 001					444	30,076,796

POSITION SCHEDULE FOR U/A 002					444	30,076,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	203,222
TOTAL FOR U/A 002					447	30,280,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15	1,211,399			
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15	1,211,399			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,899		2,899			
SUBTOTAL FOR ADD GRS PAY				3,857		3,857			
SUBTOTAL FOR BUDGET CODE 1106			15	1,215,256	15	1,215,256			
TOTAL FOR			15	1,215,256	15	1,215,256			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,312,073	11	1,312,073			
SUBTOTAL FOR F/T SALARIED			11	1,312,073	11	1,312,073			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
SUBTOTAL FOR BUDGET CODE 1101			11	1,313,203	11	1,313,203			
TOTAL FOR GENERAL COUNSEL			11	1,313,203	11	1,313,203			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,276,394	18	1,276,394			
SUBTOTAL FOR F/T SALARIED			18	1,276,394	18	1,276,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					44,903				44,903
SUBTOTAL FOR BUDGET CODE 1105				18	1,321,297	18			1,321,297
TOTAL FOR CONTRACT ADMINISTRATION				18	1,321,297	18			1,321,297
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,681,606	68	4,681,606			4,681,606
SUBTOTAL FOR F/T SALARIED				68	4,681,606	68			4,681,606
03 UNSALARIED		031 UNSALARIED		6,610		6,610			6,610
SUBTOTAL FOR UNSALARIED					6,610				6,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914			158,914
SUBTOTAL FOR ADD GRS PAY					158,914				158,914
SUBTOTAL FOR BUDGET CODE 1200				68	4,847,130	68			4,847,130
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635			587,635
SUBTOTAL FOR F/T SALARIED				7	587,635	7			587,635
SUBTOTAL FOR BUDGET CODE 1205				7	587,635	7			587,635
BUDGET CODE: 1208 Bureau of Economic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,456	7	759,456			759,456
SUBTOTAL FOR F/T SALARIED				7	759,456	7			759,456
SUBTOTAL FOR BUDGET CODE 1208				7	759,456	7			759,456
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				82	6,194,221	82			6,194,221

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622			
		SUBTOTAL FOR F/T SALARIED	5	210,622	5	210,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858			
		SUBTOTAL FOR ADD GRS PAY		14,858		14,858			
		SUBTOTAL FOR BUDGET CODE 1201	5	225,480	5	225,480			
		TOTAL FOR REAL PROPERTY	5	225,480	5	225,480			
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067			
		SUBTOTAL FOR F/T SALARIED	27	1,854,067	27	1,854,067			
03 UNSALARIED		031 UNSALARIED		87		87			
		SUBTOTAL FOR UNSALARIED		87		87			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552			
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552			
		SUBTOTAL FOR BUDGET CODE 1202	27	1,874,706	27	1,874,706			
		TOTAL FOR LABOR LAW	27	1,874,706	27	1,874,706			
		TOTAL FOR SECOND DEPUTY COMPT-PS	158	12,144,163	158	12,144,163			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

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



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	3	289,812
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	15	1,820,327
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	5	580,025
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	12	912,698
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	30	2,557,779
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	3	401,444
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	83,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	4	300,359
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	2	169,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	3	165,850
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	247,054
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	9	503,320
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	39,856
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	2	123,365
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	40,224- 72,363	33	1,839,391
1533	AGENCY ATTORNEY INTERNE	D 015	30086	60,354- 63,722	1	63,722
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	4	248,000
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	130,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	16	698,289
SUBTOTAL FOR OBJECT 001					156	11,868,945

POSITION SCHEDULE FOR U/A 003				156	11,868,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	152,166
TOTAL FOR U/A 003				158	12,021,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,492,746	61	5,492,746			
SUBTOTAL FOR F/T SALARIED			61	5,492,746	61	5,492,746			
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
SUBTOTAL FOR UNSALARIED				14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			61	5,605,014	61	5,605,014			
TOTAL FOR			61	5,605,014	61	5,605,014			
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,418,182	53	4,618,182			200,000
SUBTOTAL FOR F/T SALARIED			53	4,418,182	53	4,618,182			200,000
03 UNSALARIED		031 UNSALARIED		1,643		1,643			
SUBTOTAL FOR UNSALARIED				1,643		1,643			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				152,902		152,902			
SUBTOTAL FOR BUDGET CODE 1400			53	4,572,727	53	4,772,727			200,000
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,572,727	53	4,772,727			200,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492			
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492			
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			6	664,868	6	664,868			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868			
TOTAL FOR THIRD DEPUTY COMPT-PS			120	10,842,609	120	11,042,609			200,000

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	10,842,609	120	11,042,609	200,000
FINANCIAL PLAN SAVINGS APPROPRIATION	120	10,842,609	120	11,042,609	200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,237,595	5,437,595	200,000
OTHER CATEGORICAL	5,605,014	5,605,014	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,842,609	11,042,609	200,000

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	6	673,745
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	141,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	24	3,045,850
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	20	1,663,486
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	75,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	177,407
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	4	299,572
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1490	INVSTMENT ANALYST	D 015	40925	44,048- 84,902	28	1,372,930
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	2	109,542
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	394,953
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	46,250
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	7	443,578
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	3	112,681
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	74,278
	SUBTOTAL FOR OBJECT 001				112	9,026,160

POSITION SCHEDULE FOR U/A 004	112	9,026,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	644,726
TOTAL FOR U/A 004	120	9,670,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		25,000		9,500		15,500-
			110 FOOD & FORAGE SUPPLIES		25,000		20,000		5,000-
			117 POSTAGE		200,000		200,000		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		30,900		95,000		64,100
			SUBTOTAL FOR SUPPLYS&MATL		402,225		445,825		43,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		81,010		41,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		182,468		142,468		40,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		20,963				20,963-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		16,600		15,000		1,600-
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		191,053		196,053		5,000
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		820,248		820,248		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		10,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		1,873,612		1,854,049		19,563-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	202,647	2	194,881	7,766-
			602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000	
			607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203	
			608	MAINT & REP GENERAL	1	4,000	1	4,000	
			612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000	
			615	PRINTING CONTRACTS	1	50,000	1	50,000	
			619	SECURITY SERVICES	2	13,227	2	13,227	
			622	TEMPORARY SERVICES	1	15,000	1	10,000	5,000-
			624	CLEANING SERVICES	1	21,235	1	21,235	
			671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336	
			686	PROF SERV OTHER	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS			14	462,648	14	449,882	12,766-
		SUBTOTAL FOR BUDGET CODE 0501			14	2,920,953	14	2,892,224	28,729-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			14	2,920,953	14	2,892,224	28,729-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,734		734	2,000-
			199	DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				12,734		10,734	2,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496	
			332	PURCH DATA PROCESSING EQUIPT		48,973		57,050	8,077
			337	BOOKS-OTHER		10,547		4,470	6,077-
		SUBTOTAL FOR PROPTY&EQUIP				61,016		63,016	2,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
			432	LEASING OF DATA PROC EQUIP		16,800		16,800	
		SUBTOTAL FOR OTHR SER&CHR				233,672		233,672	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	2,940,123	4	3,227,041	286,918
			684	PROF SERV COMPUTER SERVICES	1	372,189	1	372,189	
		SUBTOTAL FOR CNTRCTL SVCS			5	3,312,312	5	3,599,230	286,918

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0702		5	3,619,734	5	3,906,652	286,918
TOTAL FOR INFORMATION SYSTEMS		5	3,619,734	5	3,906,652	286,918
TOTAL FOR FIRST DEPUTY COMPT-OTPS		19	6,540,687	19	6,798,876	258,189



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,372	6,540,687	1,614,409	6,798,876	258,189
FINANCIAL PLAN SAVINGS APPROPRIATION		6,540,687		6,798,876	258,189

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,483,487		6,798,876	315,389
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		57,200			57,200-
TOTAL		6,540,687		6,798,876	258,189

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			5,000			6,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			24,000			25,500		1,500
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						1,257		1,257
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			38,166			30,119		8,047-
		SUBTOTAL FOR PROPTY&EQUIP			40,236			33,446		6,790-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			500			4,000		3,500
		412 RENTALS OF MISC.EQUIP			1,482			1,482		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750		
		453 OVERNIGHT TRVL EXP-GENERAL			3,400			6,400		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200			6,990		5,790
		SUBTOTAL FOR OTHR SER&CHR			13,332			25,622		12,290
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				1		350	1	350
		607 MAINT & REP MOTOR VEH EQUIP				1		1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	998	1		998		
		615 PRINTING CONTRACTS		2	44,000	2		44,000		
		622 TEMPORARY SERVICES		1	8,350				1-	8,350-
		SUBTOTAL FOR CNTRCTL SVCS		4	53,348	5		46,348	1	7,000-
		SUBTOTAL FOR BUDGET CODE 0111		4	130,916	5		130,916	1	
		TOTAL FOR EXECUTIVE OFFICE		4	130,916	5		130,916	1	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		4	130,916	5		130,916	1	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			26,514			26,514		
		110 FOOD & FORAGE SUPPLIES			4,000					4,000-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			17,146			38,046		20,900
		SUBTOTAL FOR SUPPLYS&MATL			47,790			64,690		16,900
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			60,900			60,900		
		SUBTOTAL FOR PROPTY&EQUIP			68,424			68,424		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			15,000			1,100		13,900-
		417 ADVERTISING			3,000					3,000-
		432 LEASING OF DATA PROC EQUIP			4,600			4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			34,723			17,823		16,900-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	23,838		1	23,838		
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	3,000		1	3,000		
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	69,817		3	69,817		
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		686 PROF SERV OTHER		1	753,000		1	753,000		
		SUBTOTAL FOR CNTRCTL SVCS		10	879,555		10	879,555		
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			775,000			775,000		
		SUBTOTAL FOR FXD MIS CHGS			777,000			777,000		
		SUBTOTAL FOR BUDGET CODE 1200		10	1,807,492		10	1,807,492		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	1,807,492	10	1,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	1,807,492	10	1,807,492	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			74,500			74,500		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			98,685			46,685		52,000-
		SUBTOTAL FOR PROPTY&EQUIP			140,685			88,685		52,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,660			18,660		
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		417 ADVERTISING			15,000			15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			35,000		
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			13,350			94,000		80,650
		SUBTOTAL FOR OTHR SER&CHR			105,010			185,660		80,650
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	119,650				1-	119,650-
		613 DATA PROCESSING EQUIPMENT		1	3,000	1		3,000		
		615 PRINTING CONTRACTS			10,000			10,000		
		622 TEMPORARY SERVICES		1	10,000	1		10,000		
		682 PROF SERV LEGAL SERVICES				1		91,000	1	91,000
		SUBTOTAL FOR CNTRCTL SVCS		3	142,650	3		114,000		28,650-
		SUBTOTAL FOR BUDGET CODE 1405		3	462,845	3		462,845		
		TOTAL FOR		3	462,845	3		462,845		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,157			11,157		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				13,157			13,157		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000			9,000		
		314	OFFICE FURITURE		1,400			1,400		
		315	OFFICE EQUIPMENT		1,250			1,250		
		337	BOOKS-OTHER		34,817			34,817		
	SUBTOTAL FOR PROPTY&EQUIP				46,467			46,467		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843			843		
		403	OFFICE SERVICES		2,043			2,043		
		417	ADVERTISING		19,000			19,000		
		432	LEASING OF DATA PROC EQUIP		10,000			10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		8,000			8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500			9,500		
	SUBTOTAL FOR OTHR SER&CHR				54,386			54,386		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	3,530	1		3,530		
		622	TEMPORARY SERVICES		9,010			9,010		
		626	INVESTMENT COSTS	5	129,450	5		129,450		
	SUBTOTAL FOR CNTRCTL SVCS			6	141,990	6		141,990		
	SUBTOTAL FOR BUDGET CODE 1400			6	256,000	6		256,000		
	TOTAL FOR BUREAU OF ASSET MANAGEMENT			6	256,000	6		256,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	7,649,808	36		7,649,808		
	SUBTOTAL FOR CNTRCTL SVCS			36	7,649,808	36		7,649,808		
	SUBTOTAL FOR BUDGET CODE 1402			36	7,649,808	36		7,649,808		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ASSET MANAGEMENT			36	7,649,808	36	7,649,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			45	8,368,653	45	8,368,653	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	58,698,937	758	58,719,957	21,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	758	58,698,937	758	58,719,957	21,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,329,236	42,350,256	21,020
OTHER CATEGORICAL	5,605,014	5,605,014	
CAPITAL FUNDS - I.F.A.	10,551,833	10,551,833	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	58,698,937	58,719,957	21,020
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,372	16,847,748	1,614,409	17,105,937	258,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,847,748		17,105,937	258,189

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,327,703		16,643,092	315,389
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		16,847,748		17,105,937	258,189
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	758	58,698,937	758	58,719,957	21,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	758	58,698,937	758	58,719,957	21,020
OTPS					
TOTALS FOR OPERATING BUDGET		16,847,748		17,105,937	258,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,847,748		17,105,937	258,189
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	758	75,546,685	758	75,825,894	279,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	758	75,546,685	758	75,825,894	279,209
FUNDING					
CITY		58,656,939		58,993,348	336,409
OTHER CATEGORICAL		6,067,859		6,067,859	
CAPITAL FUNDS - I.F.A.		10,551,833		10,551,833	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		75,546,685		75,825,894	279,209

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 FEMA-LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR F/T SALARIED			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR BUDGET CODE 1001			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
BUDGET CODE: 1043 2008 USAR - HERS Course									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR F/T SALARIED			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR BUDGET CODE 1043			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR F/T SALARIED			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
SUBTOTAL FOR BUDGET CODE 1054			23	3,255,217	7	1,438,914	16-	16-	1,816,303-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,286	1	8,286	1-	1-	8,286-
SUBTOTAL FOR F/T SALARIED			1	8,286	1	8,286	1-	1-	8,286-
SUBTOTAL FOR BUDGET CODE 1058			1	8,286	1	8,286	1-	1-	8,286-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,600	1	90,600	1-	1-	90,600-
SUBTOTAL FOR F/T SALARIED			1	90,600	1	90,600	1-	1-	90,600-
SUBTOTAL FOR BUDGET CODE 1072			1	90,600	1	90,600	1-	1-	90,600-
BUDGET CODE: 1073 FY09 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,098	1	32,098	1-	1-	32,098-
SUBTOTAL FOR F/T SALARIED			1	32,098	1	32,098	1-	1-	32,098-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1073			1	32,098				1-	32,098-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,425				3-	250,425-
SUBTOTAL FOR F/T SALARIED			3	250,425				3-	250,425-
SUBTOTAL FOR BUDGET CODE 1074			3	250,425				3-	250,425-
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,093				4-	385,093-
SUBTOTAL FOR F/T SALARIED			4	385,093				4-	385,093-
SUBTOTAL FOR BUDGET CODE 1075			4	385,093				4-	385,093-
BUDGET CODE: 1077 COOP - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,269				6-	407,269-
SUBTOTAL FOR F/T SALARIED			6	407,269				6-	407,269-
SUBTOTAL FOR BUDGET CODE 1077			6	407,269				6-	407,269-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	194,162				9-	194,162-
SUBTOTAL FOR F/T SALARIED			9	194,162				9-	194,162-
SUBTOTAL FOR BUDGET CODE 1078			9	194,162				9-	194,162-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,785					7,785-
SUBTOTAL FOR F/T SALARIED				7,785					7,785-
SUBTOTAL FOR BUDGET CODE 1079				7,785					7,785-
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,980				3-	121,980-
SUBTOTAL FOR F/T SALARIED			3	121,980				3-	121,980-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			3	121,980			3-	121,980-
BUDGET CODE: 1083 FY10 Urban Search & Rescue								
05 AMT TO SCHED								
053 AMOUNT TO BE SCHEDULED-PS				204,031				204,031-
SUBTOTAL FOR AMT TO SCHED				204,031				204,031-
SUBTOTAL FOR BUDGET CODE 1083				204,031				204,031-
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 Evac Planning/Stockpile - FY10 UASI								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			8	778,677			8-	778,677-
SUBTOTAL FOR F/T SALARIED			8	778,677			8-	778,677-
06 FRINGE BENES								
089 FRINGE BENEFITS-OTHER				270,225				270,225-
SUBTOTAL FOR FRINGE BENES				270,225				270,225-
SUBTOTAL FOR BUDGET CODE 1088			8	1,048,902			8-	1,048,902-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			6	801,628			6-	801,628-
SUBTOTAL FOR F/T SALARIED			6	801,628			6-	801,628-
06 FRINGE BENES								
089 FRINGE BENEFITS-OTHER				184,743				184,743-
SUBTOTAL FOR FRINGE BENES				184,743				184,743-
SUBTOTAL FOR BUDGET CODE 1089			6	986,371			6-	986,371-
BUDGET CODE: 1090 Community Emergency Response Team								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			4	549,846			4-	549,846-
SUBTOTAL FOR F/T SALARIED			4	549,846			4-	549,846-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		244,781				244,781-	
SUBTOTAL FOR ADD GRS PAY					244,781			244,781-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		164,954				164,954-	
SUBTOTAL FOR FRINGE BENES					164,954			164,954-	
SUBTOTAL FOR BUDGET CODE 1090			4	959,581			4-	959,581-	
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
04 ADD GRS PAY		047 OVERTIME		554,000				554,000-	
SUBTOTAL FOR ADD GRS PAY					554,000			554,000-	
SUBTOTAL FOR BUDGET CODE 1092				554,000				554,000-	
BUDGET CODE: 1093 City-wide Asset and Logistics Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,018				45,018-	
SUBTOTAL FOR F/T SALARIED					45,018			45,018-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,406				58,406-	
SUBTOTAL FOR FRINGE BENES					58,406			58,406-	
SUBTOTAL FOR BUDGET CODE 1093				103,424				103,424-	
BUDGET CODE: 1094 Human Services - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	483,099			5-	483,099-	
SUBTOTAL FOR F/T SALARIED				5	483,099		5-	483,099-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,127				129,127-	
SUBTOTAL FOR FRINGE BENES					129,127			129,127-	
SUBTOTAL FOR BUDGET CODE 1094			5	612,226			5-	612,226-	
BUDGET CODE: 1095 Geographic Information Systems/Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,042,989			10-	2,042,989-	
SUBTOTAL FOR F/T SALARIED				10	2,042,989		10-	2,042,989-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		586,611					586,611-
		SUBTOTAL FOR FRINGE BENES		586,611					586,611-
		SUBTOTAL FOR BUDGET CODE 1095	10	2,629,600			10-		2,629,600-
BUDGET CODE: 1096 Grant Management and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	338,199			1-		338,199-
		SUBTOTAL FOR F/T SALARIED	1	338,199			1-		338,199-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,767					85,767-
		SUBTOTAL FOR FRINGE BENES		85,767					85,767-
		SUBTOTAL FOR BUDGET CODE 1096	1	423,966			1-		423,966-
BUDGET CODE: 1099 FY11 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,450			2-		126,450-
		SUBTOTAL FOR F/T SALARIED	2	126,450			2-		126,450-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		238,090					238,090-
		SUBTOTAL FOR AMT TO SCHED		238,090					238,090-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,372					72,372-
		SUBTOTAL FOR FRINGE BENES		72,372					72,372-
		SUBTOTAL FOR BUDGET CODE 1099	2	436,912			2-		436,912-
BUDGET CODE: 2078 FY10 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	268,991			1-		268,991-
		SUBTOTAL FOR F/T SALARIED	1	268,991			1-		268,991-
		SUBTOTAL FOR BUDGET CODE 2078	1	268,991			1-		268,991-
BUDGET CODE: 2082 FY11 UASI - M&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,321	5	217,707	4		75,386

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	142,321	5	217,707	4		75,386
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,014		95,586			30,572
SUBTOTAL FOR FRINGE BENES				65,014		95,586			30,572
SUBTOTAL FOR BUDGET CODE 2082			1	207,335	5	313,293	4		105,958
BUDGET CODE: 2083 FY11 UASI - COOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,028,255	7	102,260	7		925,995-
SUBTOTAL FOR F/T SALARIED				1,028,255	7	102,260	7		925,995-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		451,469		62,201			389,268-
SUBTOTAL FOR FRINGE BENES				451,469		62,201			389,268-
SUBTOTAL FOR BUDGET CODE 2083				1,479,724	7	164,461	7		1,315,263-
BUDGET CODE: 2084 FY11 UASI - Ready New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	349,925	6	330,555	5		19,370-
SUBTOTAL FOR F/T SALARIED			1	349,925	6	330,555	5		19,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,643		145,134			9,509-
SUBTOTAL FOR FRINGE BENES				154,643		145,134			9,509-
SUBTOTAL FOR BUDGET CODE 2084			1	504,568	6	475,689	5		28,879-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,941	11	822,873	11		110,932
SUBTOTAL FOR F/T SALARIED				711,941	11	822,873	11		110,932
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		312,588		361,294			48,706
SUBTOTAL FOR FRINGE BENES				312,588		361,294			48,706
SUBTOTAL FOR BUDGET CODE 2085				1,024,529	11	1,184,167	11		159,638
BUDGET CODE: 2086 FY11 UASI - RCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	807,553	7	326,321	2		481,232-
SUBTOTAL FOR F/T SALARIED			5	807,553	7	326,321	2		481,232-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,247		143,275			170,972-
		SUBTOTAL FOR FRINGE BENES		314,247		143,275			170,972-
		SUBTOTAL FOR BUDGET CODE 2086	5	1,121,800	7	469,596	2		652,204-
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,791	6	328,030			55,761-
		SUBTOTAL FOR F/T SALARIED	6	383,791	6	328,030			55,761-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,810		144,026			13,784-
		SUBTOTAL FOR FRINGE BENES		157,810		144,026			13,784-
		SUBTOTAL FOR BUDGET CODE 2087	6	541,601	6	472,056			69,545-
BUDGET CODE: 2089 FY10 IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1		
		SUBTOTAL FOR F/T SALARIED			1		1		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 2089			1		1		
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,757	2	27,357			106,400-
		SUBTOTAL FOR F/T SALARIED	2	133,757	2	27,357			106,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,435		59,143			2,292-
		SUBTOTAL FOR FRINGE BENES		61,435		59,143			2,292-
		SUBTOTAL FOR BUDGET CODE 2090	2	195,192	2	86,500			108,692-
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,846	2	140,847	2		1
		SUBTOTAL FOR F/T SALARIED		140,846	2	140,847	2		1

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2092					140,846	2	140,847	2	1
BUDGET CODE: 2094 FY12 USAR									
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-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		529,475					529,475-
SUBTOTAL FOR AMT TO SCHED					529,475				529,475-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,940					109,940-
SUBTOTAL FOR FRINGE BENES					109,940				109,940-
SUBTOTAL FOR BUDGET CODE 2094				4	888,415		4-		888,415-
TOTAL FOR				107	19,175,529	54	4,745,523	53-	14,430,006-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,560,426	22	1,302,723	2-		257,703-
SUBTOTAL FOR F/T SALARIED				24	1,560,426	22	1,302,723	2-	257,703-
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				24	1,762,778	22	1,505,075	2-	257,703-
TOTAL FOR ADMINISTRATION				24	1,762,778	22	1,505,075	2-	257,703-
				236					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		131	20,938,307	76	6,250,598	55- 14,687,709-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	20,938,307	76	6,250,598	14,687,709-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	125	20,938,307	70	6,250,598	14,687,709-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,762,778		1,505,075	257,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,175,529		4,745,523	14,430,006-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,938,307</b>		<b>6,250,598</b>	<b>14,687,709-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180	
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	88	6,717,506	
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	16	1,132,391	
	SUBTOTAL FOR OBJECT 001				105	8,055,077	
-----							
POSITION SCHEDULE FOR U/A 001					105	8,055,077	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-35	-2,685,026	
TOTAL FOR U/A 001					70	5,370,051	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				110,000		110,000-
			100	SUPPLIES + MATERIALS - GENERAL				1,890,000		1,890,000-
			110	FOOD & FORAGE SUPPLIES				350,000		350,000-
	SUBTOTAL FOR SUPPLYS&MATL							2,350,000		2,350,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,400,000		3,400,000-
	SUBTOTAL FOR PROPTY&EQUIP							3,400,000		3,400,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				8,000,000		8,000,000-
			686	PROF SERV OTHER				6,500,000		6,500,000-
	SUBTOTAL FOR CNTRCTL SVCS							14,500,000		14,500,000-
	SUBTOTAL FOR BUDGET CODE E002							20,250,000		20,250,000-
BUDGET CODE: E999 HURRICANE SANDY										
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				1,242		1,242-
	SUBTOTAL FOR OTHR SER&CHR							1,242		1,242-
60	CNTRCTL SVCS		686	PROF SERV OTHER				12,758		12,758-
	SUBTOTAL FOR CNTRCTL SVCS							12,758		12,758-
	SUBTOTAL FOR BUDGET CODE E999							14,000		14,000-
BUDGET CODE: H001 Hurricane Irene - City										
60	CNTRCTL SVCS		686	PROF SERV OTHER				70,000		70,000-
	SUBTOTAL FOR CNTRCTL SVCS							70,000		70,000-
	SUBTOTAL FOR BUDGET CODE H001							70,000		70,000-
BUDGET CODE: H003 Hurricane Irene - FEMA										
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES				1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL							1,000		1,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				30,000		30,000-
	SUBTOTAL FOR PROPTY&EQUIP							30,000		30,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		679,635					679,635-
		SUBTOTAL FOR CNTRCTL SVCS		679,635					679,635-
		SUBTOTAL FOR BUDGET CODE H003		710,635					710,635-
BUDGET CODE: 1001 FEMA-LEMPG									
10		SUPPLYS&MATL				100,000			515,400-
		100 SUPPLIES + MATERIALS - GENERAL		615,400		100,000			515,400-
		SUBTOTAL FOR SUPPLYS&MATL		615,400					515,400-
30		PROPTY&EQUIP				112,462			112,462-
		300 EQUIPMENT GENERAL		224,924					112,462-
		302 TELECOMMUNICATIONS EQUIPMENT		187,085					187,085-
		SUBTOTAL FOR PROPTY&EQUIP		412,009		112,462			299,547-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		84,600					84,600-
		SUBTOTAL FOR CNTRCTL SVCS		84,600					84,600-
		SUBTOTAL FOR BUDGET CODE 1001		1,112,009		212,462			899,547-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,875					9,875-
		SUBTOTAL FOR SUPPLYS&MATL		9,875					9,875-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		39,804					39,804-
		SUBTOTAL FOR PROPTY&EQUIP		39,804					39,804-
40		OTHR SER&CHR 858001							
		40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		736					736-
		SUBTOTAL FOR OTHR SER&CHR		100,736					100,736-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		221,468					221,468-
		SUBTOTAL FOR CNTRCTL SVCS		221,468					221,468-
		SUBTOTAL FOR BUDGET CODE 1051		371,883					371,883-
BUDGET CODE: 1054 GIS - 08 SHSG									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		5,959					5,959-
		SUBTOTAL FOR SUPPLYS&MATL		5,959					5,959-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			53,175		53,175-
		SUBTOTAL FOR PROPTY&EQUIP						53,175		53,175-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			1,457		1,457-
		SUBTOTAL FOR OTHR SER&CHR						1,457		1,457-
60		CNTRCTL SVCS	686		PROF SERV OTHER			36,559		36,559-
		SUBTOTAL FOR CNTRCTL SVCS						36,559		36,559-
		SUBTOTAL FOR BUDGET CODE 1054						97,150		97,150-
BUDGET CODE: 1058 CALMS - 08 SHSG										
60		CNTRCTL SVCS	686		PROF SERV OTHER			25,275		25,275-
		SUBTOTAL FOR CNTRCTL SVCS						25,275		25,275-
		SUBTOTAL FOR BUDGET CODE 1058						25,275		25,275-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			15,478		15,478-
			305		MOTOR VEHICLES			449,989		449,989-
		SUBTOTAL FOR PROPTY&EQUIP						465,467		465,467-
		SUBTOTAL FOR BUDGET CODE 1060						465,467		465,467-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			92,409		92,409-
		SUBTOTAL FOR SUPPLYS&MATL						92,409		92,409-
60		CNTRCTL SVCS	686		PROF SERV OTHER			2,501,446		2,501,446-
		SUBTOTAL FOR CNTRCTL SVCS						2,501,446		2,501,446-
		SUBTOTAL FOR BUDGET CODE 1072						2,593,855		2,593,855-
BUDGET CODE: 1073 FY09 MMRS										
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			102		102-
		SUBTOTAL FOR SUPPLYS&MATL						102		102-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		162,000				162,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		163,500				163,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300				1,300-
			686 PROF SERV OTHER		11,362				11,362-
			SUBTOTAL FOR CNTRCTL SVCS		12,662				12,662-
			SUBTOTAL FOR BUDGET CODE 1073		176,264				176,264-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		708,979				708,979-
			SUBTOTAL FOR SUPPLYS&MATL		708,979				708,979-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,378,512				2,378,512-
			SUBTOTAL FOR PROPTY&EQUIP		2,378,512				2,378,512-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		440,987				440,987-
		819001	40X CONTRACTUAL SERVICES-GENERAL		235,190				235,190-
		856001	40X CONTRACTUAL SERVICES-GENERAL		291,205				291,205-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,596				8,596-
			SUBTOTAL FOR OTHR SER&CHR		975,978				975,978-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		9,780				9,780-
			686 PROF SERV OTHER		3,280,124				3,280,124-
			SUBTOTAL FOR CNTRCTL SVCS		3,289,904				3,289,904-
			SUBTOTAL FOR BUDGET CODE 1074		7,353,373				7,353,373-
BUDGET CODE: 1075 Ready NY - 09 UASI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,205				32,205-
			SUBTOTAL FOR SUPPLYS&MATL		32,205				32,205-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		34,000				34,000-
			686 PROF SERV OTHER		137,645				137,645-
			SUBTOTAL FOR CNTRCTL SVCS		171,645				171,645-
			SUBTOTAL FOR BUDGET CODE 1075		203,850				203,850-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1077 COOP - 09 UASI									
60		CNTRCTL SVCS		686		PROF SERV OTHER	59,797		59,797-
		SUBTOTAL FOR CNTRCTL SVCS					59,797		59,797-
		SUBTOTAL FOR BUDGET CODE 1077					59,797		59,797-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
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	34,000		34,000-
		SUBTOTAL FOR PROPTY&EQUIP					34,000		34,000-
60		CNTRCTL SVCS		671	1	TRAINING PRGM CITY EMPLOYEES	30,000	1-	30,000-
				686		PROF SERV OTHER	302,028		302,028-
		SUBTOTAL FOR CNTRCTL SVCS			1		332,028	1-	332,028-
		SUBTOTAL FOR BUDGET CODE 1078			1		375,028	1-	375,028-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
60		CNTRCTL SVCS		686		PROF SERV OTHER	75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS					75,000		75,000-
		SUBTOTAL FOR BUDGET CODE 1079					75,000		75,000-
BUDGET CODE: 1083 FY10 Urban Search & Rescue									
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL	1,175		1,175-
		SUBTOTAL FOR SUPPLYS&MATL					1,175		1,175-
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL	9,986		9,986-
		SUBTOTAL FOR PROPTY&EQUIP					9,986		9,986-
40		OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL	3		3-
				431		LEASING OF MISC EQUIP	20		20-
				453		OVERNIGHT TRVL EXP-GENERAL	21		21-
				454		OVERNIGHT TRVL EXP-SPECIAL	52		52-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					96					96-
60		CNTRCTL SVCS		686	PROF SERV OTHER			1,196		1,196-
SUBTOTAL FOR CNTRCTL SVCS					1,196					1,196-
SUBTOTAL FOR BUDGET CODE 1083					12,453					12,453-
BUDGET CODE: 1087 FY10 RCPGP										
40		OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL			146,264		146,264-
SUBTOTAL FOR OTHR SER&CHR					146,264					146,264-
60		CNTRCTL SVCS		686	PROF SERV OTHER			6,459,470		6,459,470-
SUBTOTAL FOR CNTRCTL SVCS					6,459,470					6,459,470-
SUBTOTAL FOR BUDGET CODE 1087					6,605,734					6,605,734-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			69,000		69,000-
SUBTOTAL FOR SUPPLYS&MATL					69,000					69,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			500		500-
SUBTOTAL FOR OTHR SER&CHR					500					500-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			40,000		40,000-
				615	PRINTING CONTRACTS			47,280		47,280-
				686	PROF SERV OTHER	1		652,720	1-	652,720-
SUBTOTAL FOR CNTRCTL SVCS					740,000	1			1-	740,000-
SUBTOTAL FOR BUDGET CODE 1089					819,500	1			1-	819,500-
BUDGET CODE: 1090 Community Emergency Response Team										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			14,749		14,749-
				101	PRINTING SUPPLIES			6,500		6,500-
SUBTOTAL FOR SUPPLYS&MATL					21,249					21,249-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		29,991				29,991-
			SUBTOTAL FOR PROPTY&EQUIP		29,991				29,991-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		3,960				3,960-
		686	PROF SERV OTHER		44,430				44,430-
			SUBTOTAL FOR CNTRCTL SVCS		48,390				48,390-
			SUBTOTAL FOR BUDGET CODE 1090		99,630				99,630-
BUDGET CODE: 1091 Continuity of Operations Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,371				13,371-
			SUBTOTAL FOR PROPTY&EQUIP		13,371				13,371-
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		114,500				114,500-
		686	PROF SERV OTHER		170,000				170,000-
			SUBTOTAL FOR CNTRCTL SVCS		284,500				284,500-
			SUBTOTAL FOR BUDGET CODE 1091		360,371				360,371-
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		25,500				25,500-
			SUBTOTAL FOR SUPPLYS&MATL		25,500				25,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		32,350				32,350-
		686	PROF SERV OTHER		192,355				192,355-
			SUBTOTAL FOR CNTRCTL SVCS		224,705				224,705-
			SUBTOTAL FOR BUDGET CODE 1092		250,205				250,205-
BUDGET CODE: 1093 City-wide Asset and Logistics Management									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		149,670				149,670-
			SUBTOTAL FOR CNTRCTL SVCS		149,670				149,670-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1093				149,670			149,670-
BUDGET CODE: 1094 Human Services - FY10 UASI							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,682		1,682-
SUBTOTAL FOR OTHR SER&CHR				1,682			1,682-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	37,711		37,711-
SUBTOTAL FOR CNTRCTL SVCS				37,711			37,711-
SUBTOTAL FOR BUDGET CODE 1094				39,393			39,393-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	27,757		27,757-
SUBTOTAL FOR SUPPLYS&MATL				27,757			27,757-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	112,409		112,409-
SUBTOTAL FOR PROPTY&EQUIP				112,409			112,409-
40	OTHR	SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL	200,000		200,000-
			042001	40X CONTRACTUAL SERVICES-GENERAL	299,569		299,569-
SUBTOTAL FOR OTHR SER&CHR				499,569			499,569-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,399		4,399-
			686	PROF SERV OTHER	125,452		125,452-
SUBTOTAL FOR CNTRCTL SVCS				129,851			129,851-
SUBTOTAL FOR BUDGET CODE 1095				769,586			769,586-
BUDGET CODE: 1097 Operations - FY10 UASI							
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	82,538		82,538-
			305	MOTOR VEHICLES	116,000		116,000-
SUBTOTAL FOR PROPTY&EQUIP				198,538			198,538-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	50,000		50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	284,000		284,000-



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

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					284,000				284,000-
SUBTOTAL FOR BUDGET CODE 1097					532,538				532,538-
BUDGET CODE: 1098 FY10 UASI Technology									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	550,000				550,000-
SUBTOTAL FOR PROPTY&EQUIP					550,000				550,000-
SUBTOTAL FOR BUDGET CODE 1098					550,000				550,000-
BUDGET CODE: 1099 FY11 Urban Search & Rescue									
10	SUPPLYS&MATL	057001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000				2,000-
			100	SUPPLIES + MATERIALS - GENERAL	357				357-
SUBTOTAL FOR SUPPLYS&MATL					2,357				2,357-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	143,363				143,363-
SUBTOTAL FOR PROPTY&EQUIP					143,363				143,363-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	54,545				54,545-
			453	OVERNIGHT TRVL EXP-GENERAL	10,062				10,062-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,470				10,470-
SUBTOTAL FOR OTHR SER&CHR					75,077				75,077-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2,434				2,434-
			686	PROF SERV OTHER	1,400				1,400-
SUBTOTAL FOR CNTRCTL SVCS					3,834				3,834-
SUBTOTAL FOR BUDGET CODE 1099					224,631				224,631-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	198,728				198,728-
SUBTOTAL FOR SUPPLYS&MATL					198,728				198,728-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	325,000				325,000-
SUBTOTAL FOR PROPTY&EQUIP					325,000				325,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	425				425-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		896,844					896,844-
		SUBTOTAL FOR CNTRCTL SVCS		897,269					897,269-
		SUBTOTAL FOR BUDGET CODE 2062		1,420,997					1,420,997-
BUDGET CODE: 2066 UBS CERT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092					9,092-
		SUBTOTAL FOR SUPPLYS&MATL		9,092					9,092-
		SUBTOTAL FOR BUDGET CODE 2066		9,092					9,092-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant									
60		CNTRCTL SVCS 686 PROF SERV OTHER		735,336					735,336-
		SUBTOTAL FOR CNTRCTL SVCS		735,336					735,336-
		SUBTOTAL FOR BUDGET CODE 2069		735,336					735,336-
BUDGET CODE: 2077 FY10 Citizen Corps									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,000					38,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,000					38,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,021					4,021-
		SUBTOTAL FOR OTHR SER&CHR		4,021					4,021-
60		CNTRCTL SVCS 686 PROF SERV OTHER		81,012					81,012-
		SUBTOTAL FOR CNTRCTL SVCS		81,012					81,012-
		SUBTOTAL FOR BUDGET CODE 2077		125,533					125,533-
BUDGET CODE: 2082 FY11 UASI - M&A									
60		CNTRCTL SVCS 686 PROF SERV OTHER		39,154	1	10,000		1	29,154-
		SUBTOTAL FOR CNTRCTL SVCS		39,154	1	10,000		1	29,154-
		SUBTOTAL FOR BUDGET CODE 2082		39,154	1	10,000		1	29,154-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2083 FY11 UASI - COOP								
60	CNTRCTL SVCS	686	PROF SERV OTHER		176,666		88,333	88,333-
			SUBTOTAL FOR CNTRCTL SVCS		176,666		88,333	88,333-
			SUBTOTAL FOR BUDGET CODE 2083		176,666		88,333	88,333-
BUDGET CODE: 2084 FY11 UASI - Ready New York								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,200	5,200
			SUBTOTAL FOR SUPPLYS&MATL				5,200	5,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,325			2,325-
		686	PROF SERV OTHER		734,800		737,125	2,325
			SUBTOTAL FOR CNTRCTL SVCS		737,125		737,125	
			SUBTOTAL FOR BUDGET CODE 2084		742,125		747,325	5,200
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300,000		300,000	
			SUBTOTAL FOR PROPTY&EQUIP		300,000		300,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		686	PROF SERV OTHER		625,000		625,000	
			SUBTOTAL FOR CNTRCTL SVCS		725,000		725,000	
			SUBTOTAL FOR BUDGET CODE 2088		1,025,000		1,025,000	
BUDGET CODE: 2089 FY10 IECGP								
60	CNTRCTL SVCS	686	PROF SERV OTHER		219,000			219,000-
			SUBTOTAL FOR CNTRCTL SVCS		219,000			219,000-
			SUBTOTAL FOR BUDGET CODE 2089		219,000			219,000-

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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,529				105,528	1-
	SUBTOTAL FOR SUPPLYS&MATL				105,529				105,528	1-
60	CNTRCTL SVCS	686	PROF SERV OTHER		256,501					256,501-
	SUBTOTAL FOR CNTRCTL SVCS				256,501					256,501-
	SUBTOTAL FOR BUDGET CODE 2090				362,030				105,528	256,502-
BUDGET CODE: 2091 OEM/DOHMH I/C Training										
60	CNTRCTL SVCS	686	PROF SERV OTHER		65,000					65,000-
	SUBTOTAL FOR CNTRCTL SVCS				65,000					65,000-
	SUBTOTAL FOR BUDGET CODE 2091				65,000					65,000-
BUDGET CODE: 2093 FY11 RCPGP										
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,281,976				1,281,976	
	SUBTOTAL FOR CNTRCTL SVCS				1,281,976				1,281,976	
	SUBTOTAL FOR BUDGET CODE 2093				1,281,976				1,281,976	
BUDGET CODE: 2094 FY12 USAR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,793					4,793-
	SUBTOTAL FOR SUPPLYS&MATL				4,793					4,793-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,500					150,500-
	SUBTOTAL FOR PROPTY&EQUIP				150,500					150,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32,500					32,500-
		453	OVERNIGHT TRVL EXP-GENERAL		42,000					42,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		42,000					42,000-
	SUBTOTAL FOR OTHR SER&CHR				216,500					216,500-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		23,400					23,400-
		686	PROF SERV OTHER		10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS				33,400					33,400-

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

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2094					405,193				405,193-
BUDGET CODE: 2095 CDC Foundation Award									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,250			6,250-
			101	PRINTING SUPPLIES		3,750			3,750-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2095					50,000				50,000-
BUDGET CODE: 3008 CSP Recurring Expenditures									
60		CNTRCTL SVCS	686	PROF SERV OTHER		494,000			494,000-
SUBTOTAL FOR CNTRCTL SVCS					494,000				494,000-
SUBTOTAL FOR BUDGET CODE 3008					494,000				494,000-
BUDGET CODE: 3016 Private Grant - RNY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,670			2,670-
SUBTOTAL FOR SUPPLYS&MATL					2,670				2,670-
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,830			2,830-
SUBTOTAL FOR CNTRCTL SVCS					2,830				2,830-
SUBTOTAL FOR BUDGET CODE 3016					5,500				5,500-
BUDGET CODE: 3017 City Hall SPL									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		84,041			84,041-
SUBTOTAL FOR CNTRCTL SVCS					84,041				84,041-
SUBTOTAL FOR BUDGET CODE 3017					84,041				84,041-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3018 FFY09 Citizen Corps Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73					73-
		110	FOOD & FORAGE SUPPLIES		175					175-
	SUBTOTAL FOR SUPPLYS&MATL				248					248-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,590					5,590-
		454	OVERNIGHT TRVL EXP-SPECIAL		97					97-
	SUBTOTAL FOR OTHR SER&CHR				5,687					5,687-
60	CNRCTL SVCS	686	PROF SERV OTHER		8,932					8,932-
	SUBTOTAL FOR CNRCTL SVCS				8,932					8,932-
	SUBTOTAL FOR BUDGET CODE 3018				14,867					14,867-
TOTAL FOR				2	51,622,807	1		3,470,624	1-	48,152,183-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 Emergency Management OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100	SUPPLIES + MATERIALS - GENERAL		60,660			58,360		2,300-
		106	MOTOR VEHICLE FUEL		60,975			19,975		41,000-
		110	FOOD & FORAGE SUPPLIES		1,750			42,500		40,750
		117	POSTAGE		3,000			3,000		
		170	CLEANING SUPPLIES					5,000		5,000
		199	DATA PROCESSING SUPPLIES		37,700			58,000		20,300
	SUBTOTAL FOR SUPPLYS&MATL				174,085			186,835		12,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,000			40,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT					10,000		10,000
		305	MOTOR VEHICLES		4,000					4,000-
		314	OFFICE FURITURE		5,000			5,000		
		319	SECURITY EQUIPMENT		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		18,000			43,000		25,000
		337	BOOKS-OTHER		16,572			4,500		12,072-
	SUBTOTAL FOR PROPTY&EQUIP				91,572			107,500		15,928
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,000			832,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		115,000					115,000-
		402 TELEPHONE & OTHER COMMUNICATNS		104,810		183,810			79,000
		403 OFFICE SERVICES		20,000		20,000			
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
		414 RENTALS - LAND BLDGS & STRUCTS		1,216,419		1,216,419			
	856001	42C HEAT LIGHT & POWER		515,897		515,897			
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000			15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640			
		454 OVERNIGHT TRVL EXP-SPECIAL		46,000					46,000-
		499 OTHER EXPENSES - GENERAL		468		167,468			167,000
	SUBTOTAL FOR OTHR SER&CHR				2,870,234		2,970,234		100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,978	1	5,000			53,978-
		602 TELECOMMUNICATIONS MAINT	1	246,000			1-		246,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1		20,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,800	1	36,800			6,000
		613 DATA PROCESSING EQUIPMENT	1	29,500	1	34,900			5,400
		615 PRINTING CONTRACTS	1	11,700	1	20,000			8,300
		624 CLEANING SERVICES	1	14,125	1	19,525			5,400
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		684 PROF SERV COMPUTER SERVICES			1	9,600	1		9,600
	SUBTOTAL FOR CNTRCTL SVCS			7	392,072	8	146,794	1	245,278-
	SUBTOTAL FOR BUDGET CODE 2000			7	3,527,963	8	3,411,363	1	116,600-
BUDGET CODE: 2021 SARA Grant - OTPS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,625					35,625-
	SUBTOTAL FOR CNTRCTL SVCS				35,625				35,625-
	SUBTOTAL FOR BUDGET CODE 2021				35,625				35,625-
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		650,000		100,000			550,000-
	SUBTOTAL FOR CNTRCTL SVCS				650,000		100,000		550,000-
	SUBTOTAL FOR BUDGET CODE 2022				650,000		100,000		550,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3000 Emergency Budget Code										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			16,100		16,100
			110		FOOD & FORAGE SUPPLIES			3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL						19,100		19,100
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			34,500		34,500
		SUBTOTAL FOR PROPTY&EQUIP						34,500		34,500
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
		SUBTOTAL FOR BUDGET CODE 3000						93,600		93,600
TOTAL FOR ADMINISTRATION				7		4,307,188	8	3,604,963	1	702,225-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9		55,929,995	9	7,075,587		48,854,408-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,460,112	55,929,995	1,347,897	7,075,587	48,854,408-
FINANCIAL PLAN SAVINGS		574,769-		576,269-	1,500-
APPROPRIATION		55,355,226		6,499,318	48,855,908-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,610,794		2,928,694	682,100-
OTHER CATEGORICAL		64,592			64,592-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		50,074,177		3,570,624	46,503,553-
INTRA-CITY SALES		149,041			149,041-
<b>TOTAL</b>		<b>55,355,226</b>		<b>6,499,318</b>	<b>48,855,908-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	20,938,307	76	6,250,598	14,687,709-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	125	20,938,307	70	6,250,598	14,687,709-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,762,778	1,505,075	257,703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,175,529	4,745,523	14,430,006-
INTRA-CITY SALES			
TOTAL	20,938,307	6,250,598	14,687,709-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,460,112	55,929,995	1,347,897	7,075,587	48,854,408-
FINANCIAL PLAN SAVINGS		574,769-		576,269-	1,500-
APPROPRIATION		55,355,226		6,499,318	48,855,908-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,610,794		2,928,694	682,100-
OTHER CATEGORICAL		64,592			64,592-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		50,074,177		3,570,624	46,503,553-
INTRA-CITY SALES		149,041			149,041-
TOTAL		55,355,226		6,499,318	48,855,908-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	131	20,938,307	76	6,250,598	14,687,709-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	125	20,938,307	70	6,250,598	14,687,709-
OTPS					
TOTALS FOR OPERATING BUDGET		55,929,995		7,075,587	48,854,408-
FINANCIAL PLAN SAVINGS		574,769-		576,269-	1,500-
APPROPRIATION		55,355,226		6,499,318	48,855,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	131	76,868,302	76	13,326,185	63,542,117-
FINANCIAL PLAN SAVINGS	6-	574,769-	6-	576,269-	1,500-
APPROPRIATION	125	76,293,533	70	12,749,916	63,543,617-
FUNDING					
CITY		5,373,572		4,433,769	939,803-
OTHER CATEGORICAL		64,592			64,592-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		69,249,706		8,316,147	60,933,559-
INTRA-CITY SALES		149,041			149,041-
TOTAL FUNDING		76,293,533		12,749,916	63,543,617-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,362,805	28	2,375,605			12,800
SUBTOTAL FOR F/T SALARIED			28	2,362,805	28	2,375,605			12,800
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558			
SUBTOTAL FOR OTH SALARIED				164,558		164,558			
03 UNSALARIED		031 UNSALARIED		13,646		13,646			
SUBTOTAL FOR UNSALARIED				13,646		13,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		64,790		64,790			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				86,524		86,524			
SUBTOTAL FOR BUDGET CODE 1001			28	2,627,533	28	2,640,333			12,800
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,247,272	13	1,247,272			
SUBTOTAL FOR F/T SALARIED			13	1,247,272	13	1,247,272			
03 UNSALARIED		031 UNSALARIED		25,347		25,347			
SUBTOTAL FOR UNSALARIED				25,347		25,347			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
SUBTOTAL FOR ADD GRS PAY				41,114		41,114			
SUBTOTAL FOR BUDGET CODE 2002			13	1,313,733	13	1,313,733			
TOTAL FOR TAX COMMISSION			41	3,941,266	41	3,954,066			12,800
TOTAL FOR PERSONAL SERVICES			41	3,941,266	41	3,954,066			12,800

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,941,266	41	3,954,066	12,800
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,941,267	41	3,954,067	12,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,941,267	3,954,067	12,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,941,267	3,954,067	12,800

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	121,808
1107	CITY ASSESSOR	D 021	40202	55,520- 90,810	11	923,281
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	112,195
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,673
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	3	168,176
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	1	87,733
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	3	198,814
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	52,000
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	98,370
1200	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	147,100
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	147,100
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	205,712
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					38	3,420,548

POSITION SCHEDULE FOR U/A 001	38	3,420,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	270,043
TOTAL FOR U/A 001	41	3,690,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL			8,467			8,467		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500					1,500-
			110 FOOD & FORAGE SUPPLIES			1,500					1,500-
			117 POSTAGE			3,583			3,583		
			199 DATA PROCESSING SUPPLIES			14,000			6,000		8,000-
	SUBTOTAL FOR SUPPLYS&MATL					31,870			18,870		13,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,850			850		3,000-
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			43,615			43,615		
			338 LIBRARY BOOKS			12,000			7,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP					65,765			57,765		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			182,042			29,514		152,528-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,010			2,010		3,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL						190		190
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			11,388			6,388		5,000-
			412 RENTALS OF MISC.EQUIP			17,093			11,292		5,801-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			25,000			15,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR					246,645			70,506		176,139-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		15,561				1-	15,561-
			602 TELECOMMUNICATIONS MAINT	1		550	1		250		300-
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1		15,600	1		8,600		7,000-
			622 TEMPORARY SERVICES	1		10,000				1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS					5	43,711	3	10,850	2-	32,861-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
	SUBTOTAL FOR FXD MIS CHGS					700			700		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001		5	388,691	3	158,691	2-	230,000-
TOTAL FOR TAX COMMISSION		5	388,691	3	158,691	2-	230,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	388,691	3	158,691	2-	230,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,772	388,691	34,244	158,691	230,000-
FINANCIAL PLAN SAVINGS			1	160,000	160,000
APPROPRIATION		388,691		318,691	70,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		388,691		318,691	70,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>388,691</b>		<b>318,691</b>	<b>70,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,941,266	41	3,954,066	12,800
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,941,267	41	3,954,067	12,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,941,267	3,954,067	12,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,941,267	3,954,067	12,800
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,772	388,691	34,244	158,691	230,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		388,691		318,691	70,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	388,691	318,691	70,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	388,691	318,691	70,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,941,266	41	3,954,066	12,800
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,941,267	41	3,954,067	12,800
OTPS					
TOTALS FOR OPERATING BUDGET		388,691		158,691	230,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		388,691		318,691	70,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,329,957	41	4,112,757	217,200-
FINANCIAL PLAN SAVINGS		1		160,001	160,000
APPROPRIATION	41	4,329,958	41	4,272,758	57,200-
FUNDING					
CITY		4,329,958		4,272,758	57,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,329,958		4,272,758	57,200-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,388					10,388-
SUBTOTAL FOR F/T SALARIED				10,388					10,388-
04 ADD GRS PAY		047 OVERTIME		60,208					60,208-
SUBTOTAL FOR ADD GRS PAY				60,208					60,208-
SUBTOTAL FOR BUDGET CODE E001				70,596					70,596-
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,113,746	21	1,113,746			
SUBTOTAL FOR F/T SALARIED				21	1,113,746	21	1,113,746		
SUBTOTAL FOR BUDGET CODE 2003				21	1,113,746	21	1,113,746		
BUDGET CODE: 2203 EDC - NYC & CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,000			1-		185,000-
SUBTOTAL FOR F/T SALARIED				1	185,000		1-		185,000-
SUBTOTAL FOR BUDGET CODE 2203				1	185,000		1-		185,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024					417,024-
SUBTOTAL FOR F/T SALARIED					417,024				417,024-
SUBTOTAL FOR BUDGET CODE 2204					417,024				417,024-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,355,195	54	4,355,195			
SUBTOTAL FOR F/T SALARIED				54	4,355,195	54	4,355,195		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY					2,699		2,699		
SUBTOTAL FOR BUDGET CODE 2801				54	4,357,894	54	4,357,894		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,921,597	71	4,921,597			
SUBTOTAL FOR F/T SALARIED			71	4,921,597	71	4,921,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	4,922,338	71	4,922,338			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,420	23	1,879,420			
SUBTOTAL FOR F/T SALARIED			23	1,879,420	23	1,879,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914			
SUBTOTAL FOR ADD GRS PAY				4,914		4,914			
SUBTOTAL FOR BUDGET CODE 3001			23	1,884,334	23	1,884,334			
TOTAL FOR			170	12,950,932	169	12,278,312	1-		672,620-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,079,632	29	3,079,632			
SUBTOTAL FOR F/T SALARIED			29	3,079,632	29	3,079,632			
SUBTOTAL FOR BUDGET CODE 0101			29	3,079,632	29	3,079,632			
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,421,972	15	1,421,972			
SUBTOTAL FOR F/T SALARIED			15	1,421,972	15	1,421,972			
SUBTOTAL FOR BUDGET CODE 2401			15	1,421,972	15	1,421,972			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	10,016,989	127	10,016,989			
		SUBTOTAL FOR F/T SALARIED	127	10,016,989	127	10,016,989			
		SUBTOTAL FOR BUDGET CODE 2501	127	10,016,989	127	10,016,989			
		TOTAL FOR EXECUTIVE	171	14,518,593	171	14,518,593			
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,942,331	66	3,942,331			
		SUBTOTAL FOR F/T SALARIED	66	3,942,331	66	3,942,331			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,719,796		2,719,796			
		SUBTOTAL FOR UNSALARIED		2,719,796		2,719,796			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		248,838		248,838			
		SUBTOTAL FOR BUDGET CODE 0201	66	6,913,305	66	6,913,305			
BUDGET CODE: 0204 Intellectual Property Enforcement Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,636				1-	46,636-
		SUBTOTAL FOR F/T SALARIED	1	46,636				1-	46,636-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,191					11,191-
			271						



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					11,191				11,191-
SUBTOTAL FOR BUDGET CODE 0204				1	57,827			1-	57,827-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				67	6,971,132	66	6,913,305	1-	57,827-
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				38	3,762,833	38	3,762,833		
SUBTOTAL FOR F/T SALARIED				38	3,762,833	38	3,762,833		
SUBTOTAL FOR BUDGET CODE 0301				38	3,762,833	38	3,762,833		
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	214,213	3	214,213		
SUBTOTAL FOR F/T SALARIED				3	214,213	3	214,213		
SUBTOTAL FOR BUDGET CODE 0302				3	214,213	3	214,213		
TOTAL FOR APPEALS				41	3,977,046	41	3,977,046		
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				9	993,500	9	993,500		
SUBTOTAL FOR F/T SALARIED				9	993,500	9	993,500		
SUBTOTAL FOR BUDGET CODE 0601				9	993,500	9	993,500		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	207,954	3	207,954		
SUBTOTAL FOR F/T SALARIED				3	207,954	3	207,954		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,206,852	12	1,206,852			
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,802,700	58	2,802,700			
		SUBTOTAL FOR F/T SALARIED	58	2,802,700	58	2,802,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
		SUBTOTAL FOR ADD GRS PAY		8,747		8,747			
		SUBTOTAL FOR BUDGET CODE 0701	58	2,811,447	58	2,811,447			
		TOTAL FOR OPERATIONS SUPPORT DIVISION	58	2,811,447	58	2,811,447			
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,001,579	106	9,001,579			
		SUBTOTAL FOR F/T SALARIED	106	9,001,579	106	9,001,579			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 0901	106	9,001,748	106	9,001,748			
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,540,615	46	2,540,615			
			273						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,540,615	46	2,540,615			
SUBTOTAL FOR BUDGET CODE 0902			46	2,540,615	46	2,540,615			
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,683				1-	26,683-
SUBTOTAL FOR F/T SALARIED			1	26,683				1-	26,683-
SUBTOTAL FOR BUDGET CODE 0904			1	26,683				1-	26,683-
TOTAL FOR FAMILY COURT			153	11,569,046	152	11,542,363		1-	26,683-
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			
BUDGET CODE: 1204 CORPORATION COUNSEL CLERKSHIP									
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-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1204			1	90,000			1-	90,000-
TOTAL FOR LEGAL COUNSEL			17	1,793,669	16	1,703,669	1-	90,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	2,442,473	30	2,442,473		
SUBTOTAL FOR F/T SALARIED			30	2,442,473	30	2,442,473		
SUBTOTAL FOR BUDGET CODE 1301			30	2,442,473	30	2,442,473		
TOTAL FOR ADMINISTRATIVE LAW			30	2,442,473	30	2,442,473		
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	764,372	8	764,372		
SUBTOTAL FOR F/T SALARIED			8	764,372	8	764,372		
SUBTOTAL FOR BUDGET CODE 1401			8	764,372	8	764,372		
TOTAL FOR PENSION			8	764,372	8	764,372		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,078,981	28	2,078,981		
SUBTOTAL FOR F/T SALARIED			28	2,078,981	28	2,078,981		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			28	2,079,150	28	2,079,150		
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,079,150	28	2,079,150		
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,250,589	82	3,553,589	7	303,000
SUBTOTAL FOR F/T SALARIED			75	3,250,589	82	3,553,589	7	303,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246		
SUBTOTAL FOR ADD GRS PAY				3,246		3,246		
SUBTOTAL FOR BUDGET CODE 1701			75	3,253,835	82	3,556,835	7	303,000
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			75	3,774,764	82	4,077,764	7	303,000
RESPONSIBILITY CENTER: 0020 TORT								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	29,561,698	364	30,004,429		4	442,731
SUBTOTAL FOR F/T SALARIED			360	29,561,698	364	30,004,429		4	442,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			
SUBTOTAL FOR BUDGET CODE 2001			360	29,567,878	364	30,010,609		4	442,731
TOTAL FOR TORT			360	29,567,878	364	30,010,609		4	442,731
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	2,926,952			
SUBTOTAL FOR F/T SALARIED			27	2,926,952	27	2,926,952			
SUBTOTAL FOR BUDGET CODE 2101			27	2,926,952	27	2,926,952			
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,621,135	42	2,621,135			
SUBTOTAL FOR F/T SALARIED			42	2,621,135	42	2,621,135			
SUBTOTAL FOR BUDGET CODE 2102			42	2,621,135	42	2,621,135			
TOTAL FOR COMMERCIAL LITIGATION			69	5,548,087	69	5,548,087			
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,024	14	988,024			
SUBTOTAL FOR F/T SALARIED			14	988,024	14	988,024			
SUBTOTAL FOR BUDGET CODE 2201			14	988,024	14	988,024			
			277						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1	75,965			
		SUBTOTAL FOR F/T SALARIED	1	75,965	1	75,965			
		SUBTOTAL FOR BUDGET CODE 2202	1	75,965	1	75,965			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,063,989	15	1,063,989			
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,845	6	547,845			
		SUBTOTAL FOR F/T SALARIED	6	547,845	6	547,845			
		SUBTOTAL FOR BUDGET CODE 2301	6	547,845	6	547,845			
TOTAL FOR MUNICIPAL FINANCE			6	547,845	6	547,845			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	210,160			
		SUBTOTAL FOR F/T SALARIED	3	210,160	3	210,160			
		SUBTOTAL FOR BUDGET CODE 2402	3	210,160	3	210,160			
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160			
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,151,881	40	2,468,881	24		1,317,000
SUBTOTAL FOR F/T SALARIED			16	1,151,881	40	2,468,881	24		1,317,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599			
SUBTOTAL FOR ADD GRS PAY				2,599		2,599			
SUBTOTAL FOR BUDGET CODE 3201			16	1,154,480	40	2,471,480	24		1,317,000
TOTAL FOR LITIGATION SUPPORT			16	1,154,480	40	2,471,480	24		1,317,000
TOTAL FOR PERSONAL SERVICES			1,325	105,288,076	1,356	106,503,677	31		1,215,601



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,325	105,288,076	1,356	106,503,677	1,215,601
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	1,326	105,288,076	1,357	106,503,677	1,215,601

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,044,577	100,107,308	2,062,731
OTHER CATEGORICAL	692,024		692,024-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	155,106		155,106-
INTRA-CITY SALES	3,061,544	3,061,544	
TOTAL	105,288,076	106,503,677	1,215,601

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	47	6,865,955
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	3	239,156
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	615	55,872,904
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	692,381
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	1	88,542
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1238	STUDENT LEGAL SPECIALIST	D 025	05072	33,585- 33,585	1	32,850
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	6	696,937
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	11	833,778
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	7	435,347
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	55,520- 90,810	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	20	1,037,210
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	3	160,040
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	32	1,516,724
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	234	9,735,070
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	6	427,756
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	86,110
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 37,671	2	70,876
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	40	1,823,523
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	4	162,711

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	492,565
1536	CLERICAL ASSOCIATE MOST	M D 025	10251	20,095- 52,966	115	4,397,682
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	274,512
1539	CLAIM SPECIALIST	D 025	30726	40,224- 72,363	32	1,525,722
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	7	464,433
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	3	164,573
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 85,053	2	123,169
1548	*CERTIFIED APPLICATIONS	D D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	225,371
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 70,810	1	57,368
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	36,200- 66,848	1	45,000
SUBTOTAL FOR OBJECT 001					1,273	92,823,757

POSITION SCHEDULE FOR U/A 001					1,273	92,823,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					84	6,125,055
TOTAL FOR U/A 001					1,357	98,948,812

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 EDC - NYC & CO									
60		CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
		TOTAL FOR				150,000			150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		147,900		147,900		
			100 SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
			106 MOTOR VEHICLE FUEL		21,000		21,000		
			117 POSTAGE		350,000		300,000		50,000-
			199 DATA PROCESSING SUPPLIES		155,000		255,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL				1,123,900		1,173,900	50,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		25,000		15,000		10,000-
			319 SECURITY EQUIPMENT		14,000		14,000		
			332 PURCH DATA PROCESSING EQUIPT		45,000		20,000		25,000-
			337 BOOKS-OTHER		120,000		120,000		
			338 LIBRARY BOOKS		605,000		330,000		275,000-
		SUBTOTAL FOR PROPTY&EQUIP				834,000		524,000	310,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,497,619		1,497,619		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		936,077		531,077		405,000-
			412 RENTALS OF MISC.EQUIP		315,000		315,000		
			414 RENTALS - LAND BLDGS & STRUCTS		13,853,752		14,152,737		298,985
			417 ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		496,623		496,623		
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
			453 OVERNIGHT TRVL EXP-GENERAL		85,000		40,000		45,000-
			SUBTOTAL FOR OTHR SER&CHR		17,399,071		17,218,056		181,015-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	12	400,000	12	400,000		
		608	MAINT & REP GENERAL	3	18,500	3	18,500		
		612	OFFICE EQUIPMENT MAINTENANCE	53	200,000	53	200,000		
		619	SECURITY SERVICES	2	140,000			2-	140,000-
		622	TEMPORARY SERVICES	13	2,294,973	13	2,294,973		
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	95,450	2	85,450		10,000-
		681	PROF SERV ACCTING & AUDITING	5	25,000	5	100,000		75,000
		682	PROF SERV LEGAL SERVICES	11	340,000	11	120,000		220,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	455,000	11	130,000		325,000-
		686	PROF SERV OTHER	28	5,757,072	28	5,839,379		82,307
			SUBTOTAL FOR CNTRCTL SVCS	149	9,790,995	147	9,253,302	2-	537,693-
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		33,000		13,000		20,000-
	856001	79D	TRAINING CITY EMPLOYEES		14,060		4,060		10,000-
			SUBTOTAL FOR FXD MIS CHGS		47,560		17,560		30,000-
			SUBTOTAL FOR BUDGET CODE 0201	149	29,195,526	147	28,186,818	2-	1,008,708-
			BUDGET CODE: 4100 Software License - FISA						
40			OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL		13,307				13,307-
			SUBTOTAL FOR OTHR SER&CHR		13,307				13,307-
			SUBTOTAL FOR BUDGET CODE 4100		13,307				13,307-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	149	29,208,833	147	28,186,818	2-	1,022,015-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		26,682			26,682-
		SUBTOTAL FOR CNTRCTL SVCS		26,682			26,682-
		SUBTOTAL FOR BUDGET CODE 0904		26,682			26,682-
		TOTAL FOR FAMILY COURT		178,632		151,950	26,682-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,244,000		793,000	1,451,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,244,000		793,000	1,451,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,244,000		793,000	1,451,000-
BUDGET CODE: 1002 HHC AGREEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		61,500			61,500-
		SUBTOTAL FOR CNTRCTL SVCS		61,500			61,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1002				61,500			61,500-
BUDGET CODE: 1003 DOC AGREEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		54,500			54,500-
SUBTOTAL FOR CNTRCTL SVCS				54,500			54,500-
SUBTOTAL FOR BUDGET CODE 1003				54,500			54,500-
TOTAL FOR GENERAL LITIGATION				2,360,000		793,000	1,567,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1302 ADMINISTRATIVE LAW DOT - FOIL							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		4,591			4,591-
SUBTOTAL FOR CNTRCTL SVCS				4,591			4,591-
SUBTOTAL FOR BUDGET CODE 1302				4,591			4,591-
TOTAL FOR ADMINISTRATIVE LAW				4,591			4,591-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	425,000	6	10,000	415,000-
		686 PROF SERV OTHER	11	40,000	11	31,000	9,000-
SUBTOTAL FOR CNTRCTL SVCS			17	465,000	17	41,000	424,000-
SUBTOTAL FOR BUDGET CODE 1501			17	465,000	17	41,000	424,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		187,415			187,415-
SUBTOTAL FOR CNTRCTL SVCS				187,415			187,415-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1502				187,415			187,415-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1504				300,000			300,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1505				100,000			100,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,052,415	17	41,000	1,011,415-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				355,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,186,132	37	1,752,132	566,000
		613 DATA PROCESSING EQUIPMENT	9	651,200	9	701,200	50,000
		684 PROF SERV COMPUTER SERVICES	6	91,000			91,000-
SUBTOTAL FOR CNTRCTL SVCS			52	1,928,332	46	2,453,332	525,000
SUBTOTAL FOR BUDGET CODE 1601			52	2,283,501	46	2,808,501	525,000
TOTAL FOR MANAGEMENT INFORMATION SVCS			52	2,283,501	46	2,808,501	525,000
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40	OTHR SER&CHR	856001 4LD RENTALS - LAND BLDGS & STRUCTS		2,297,973		2,297,973			
	SUBTOTAL FOR OTHR SER&CHR			2,297,973		2,297,973			
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	2,331,973	2	2,331,973			
BUDGET CODE: 1702 IC HHC SERVICES									
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000			
	SUBTOTAL FOR CNTRCTL SVCS			6,000		6,000			
	SUBTOTAL FOR BUDGET CODE 1702			6,000		6,000			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205			
	SUBTOTAL FOR CNTRCTL SVCS			5,205		5,205			
	SUBTOTAL FOR BUDGET CODE 2802			5,205		5,205			
	TOTAL FOR WORKERS' COMPENSATION		2	2,343,178	2	2,343,178			
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000					6,000-
		414 RENTALS - LAND BLDGS & STRUCTS				480,000			480,000
	SUBTOTAL FOR OTHR SER&CHR			6,000		480,000			474,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000			
		682 PROF SERV LEGAL SERVICES		286,000					286,000-
		686 PROF SERV OTHER		426,000		230,000			196,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	1,762,000	5	1,280,000			482,000-
	SUBTOTAL FOR BUDGET CODE 2001		5	1,768,000	5	1,760,000			8,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TORT			5	1,768,000	5	1,760,000	8,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2403		350,000			350,000-
BUDGET CODE: 2404 DOC Legal and Consultant Services							
60		CNTRCTL SVCS 686 PROF SERV OTHER		79,056			79,056-
		SUBTOTAL FOR CNTRCTL SVCS		79,056			79,056-
		SUBTOTAL FOR BUDGET CODE 2404		79,056			79,056-
BUDGET CODE: 2405 DEP Legal Services-Water for the Future							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 2405		120,000			120,000-
		TOTAL FOR ENVIRONMENTAL LAW		549,056			549,056-
TOTAL FOR OTHER THAN PERSONAL SERVICES			225	39,898,206	217	36,084,447	8- 3,813,759-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,872,651	39,898,206	4,819,344	36,084,447	3,813,759-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,898,206		36,084,447	3,813,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,301,307		35,921,292	2,380,015-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		26,682			26,682-
FEDERAL - OTHER				163,155	1,257,062-
INTRA-CITY SALES		1,420,217			
TOTAL		39,898,206		36,084,447	3,813,759-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,325	105,288,076	1,356	106,503,677	1,215,601
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	1,326	105,288,076	1,357	106,503,677	1,215,601

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,044,577	100,107,308	2,062,731
OTHER CATEGORICAL	692,024		692,024-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	155,106		155,106-
INTRA-CITY SALES	3,061,544	3,061,544	
TOTAL	105,288,076	106,503,677	1,215,601
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,872,651	39,898,206	4,819,344	36,084,447	3,813,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,898,206		36,084,447	3,813,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,301,307		35,921,292	2,380,015-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		26,682			26,682-
FEDERAL - OTHER					
INTRA-CITY SALES		1,420,217		163,155	1,257,062-
TOTAL		39,898,206		36,084,447	3,813,759-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,325	105,288,076	1,356	106,503,677	1,215,601
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	1,326	105,288,076	1,357	106,503,677	1,215,601
OTPS					
TOTALS FOR OPERATING BUDGET		39,898,206		36,084,447	3,813,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,898,206		36,084,447	3,813,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,325	145,186,282	1,356	142,588,124	2,598,158-
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	1,326	145,186,282	1,357	142,588,124	2,598,158-
FUNDING					
CITY		136,345,884		136,028,600	317,284-
OTHER CATEGORICAL		842,024			842,024-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		181,788			181,788-
INTRA-CITY SALES		4,481,761		3,224,699	1,257,062-
TOTAL FUNDING		145,186,282		142,588,124	2,598,158-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,014,603	9	1,014,603			
SUBTOTAL FOR F/T SALARIED			9	1,014,603	9	1,014,603			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	1,017,724	9	1,017,724			
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,305	2	169,000			134,305-
SUBTOTAL FOR F/T SALARIED			2	303,305	2	169,000			134,305-
SUBTOTAL FOR BUDGET CODE 6010			2	303,305	2	169,000			134,305-
BUDGET CODE: 9502 Brownfield Opportunity Area Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,955				1-	50,955-
SUBTOTAL FOR F/T SALARIED			1	50,955				1-	50,955-
SUBTOTAL FOR BUDGET CODE 9502			1	50,955				1-	50,955-
BUDGET CODE: 9602 West Brighton LDC - BOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,644				2-	186,644-
SUBTOTAL FOR F/T SALARIED			2	186,644				2-	186,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,856					85,856-
SUBTOTAL FOR FRINGE BENES				85,856					85,856-
SUBTOTAL FOR BUDGET CODE 9602			2	272,500				2-	272,500-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,140				5-	176,140-
SUBTOTAL FOR F/T SALARIED			5	176,140				5-	176,140-
SUBTOTAL FOR BUDGET CODE 9603			5	176,140				5-	176,140-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			19	1,820,624	11	1,186,724	8-	633,900-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,609	18	1,167,109	1	22,500
SUBTOTAL FOR F/T SALARIED			17	1,144,609	18	1,167,109	1	22,500
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		23,923		17,500
SUBTOTAL FOR UNSALARIED				6,423		23,923		17,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				19,908		19,908		
SUBTOTAL FOR BUDGET CODE 0100			17	1,760,374	18	1,800,374	1	40,000
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104		
SUBTOTAL FOR F/T SALARIED			1	63,104	1	63,104		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY				3,100		3,100		
SUBTOTAL FOR BUDGET CODE 0150			1	66,204	1	66,204		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,064,408	10	918,578	2-	145,830-
SUBTOTAL FOR F/T SALARIED			12	1,064,408	10	918,578	2-	145,830-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		40,294		40,294		
		043 SHIFT DIFFERENTIAL		3,050		3,050		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		60,494		60,494		
		SUBTOTAL FOR BUDGET CODE 0200	12	1,385,194	10	1,239,364	2-	145,830-
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	593,458	9	521,458	1-	72,000-
		SUBTOTAL FOR F/T SALARIED	10	593,458	9	521,458	1-	72,000-
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		14,005		14,005		
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155		
		SUBTOTAL FOR BUDGET CODE 1010	10	617,169	9	545,169	1-	72,000-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,291	1	140,291		
		SUBTOTAL FOR F/T SALARIED	1	140,291	1	140,291		
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
		SUBTOTAL FOR UNSALARIED		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 2001	1	175,291	1	175,291		
BUDGET CODE: 2011 COMMUNITY BASED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,924	7	341,924		
		SUBTOTAL FOR F/T SALARIED	7	341,924	7	341,924		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
		SUBTOTAL FOR UNSALARIED		6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 2011	7	351,699	7	351,699			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	445,002			
		SUBTOTAL FOR F/T SALARIED	9	445,002	9	445,002			
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
		SUBTOTAL FOR UNSALARIED		22,002		22,002			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3131	9	467,042	9	467,042			
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			
		SUBTOTAL FOR F/T SALARIED	14	1,151,046	14	1,151,046			
03 UNSALARIED		031 UNSALARIED		151,313		151,313			
		SUBTOTAL FOR UNSALARIED		151,313		151,313			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233			
		SUBTOTAL FOR BUDGET CODE 3141	14	1,311,592	14	1,311,592			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,702	2	215,702			
		SUBTOTAL FOR F/T SALARIED	2	215,702	2	215,702			
03 UNSALARIED		031 UNSALARIED		359		359			
		SUBTOTAL FOR UNSALARIED		359		359			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623			
		SUBTOTAL FOR BUDGET CODE 3151	2	217,684	2	217,684			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,404	3	141,404		46,000	
		SUBTOTAL FOR F/T SALARIED	3	95,404	3	141,404		46,000	
03 UNSALARIED		031 UNSALARIED				15,750		15,750	
		SUBTOTAL FOR UNSALARIED				15,750		15,750	
		SUBTOTAL FOR BUDGET CODE 3160	3	95,404	3	157,154		61,750	
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,393,730	60	3,755,730		638,000-	
		SUBTOTAL FOR F/T SALARIED	60	4,393,730	60	3,755,730		638,000-	
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		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550			
		SUBTOTAL FOR BUDGET CODE 3161	60	4,596,997	60	3,958,997		638,000-	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,396	3	173,396		23,000-	
		SUBTOTAL FOR F/T SALARIED	3	196,396	3	173,396		23,000-	
		SUBTOTAL FOR BUDGET CODE 3171	3	196,396	3	173,396		23,000-	
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232			
SUBTOTAL FOR F/T SALARIED			3	381,232	3	381,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 3181			3	383,937	3	383,937			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497			
SUBTOTAL FOR F/T SALARIED			4	132,497	4	132,497			
SUBTOTAL FOR BUDGET CODE 3191			4	132,497	4	132,497			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,867	2	226,867	1-		55,000-
SUBTOTAL FOR F/T SALARIED			3	281,867	2	226,867	1-		55,000-
03 UNSALARIED		031 UNSALARIED		16,582		16,582			
SUBTOTAL FOR UNSALARIED				16,582		16,582			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			3	319,899	2	264,899	1-		55,000-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			11	777,060	11	777,060			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,175	11	678,675	1		25,500
SUBTOTAL FOR F/T SALARIED			10	653,175	11	678,675	1		25,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			
SUBTOTAL FOR ADD GRS PAY				13,759		13,759			
SUBTOTAL FOR BUDGET CODE 5000			10	666,934	11	692,434	1		25,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	505,591	9	531,091	1		25,500
SUBTOTAL FOR F/T SALARIED			8	505,591	9	531,091	1		25,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY				14,822		14,822			
SUBTOTAL FOR BUDGET CODE 7010			8	520,413	9	545,913	1		25,500
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,460	1	155,460			
SUBTOTAL FOR F/T SALARIED			1	155,460	1	155,460			
03 UNSALARIED		031 UNSALARIED		1,273		1,273			
SUBTOTAL FOR UNSALARIED				1,273		1,273			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,398		15,398			
SUBTOTAL FOR BUDGET CODE 8000			1	172,131	1	172,131			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	21	1,338,664	21	1,111,353			227,311-
		SUBTOTAL FOR F/T SALARIED	21	1,338,664	21	1,111,353			227,311-
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		480,616		148,736			331,880-
		SUBTOTAL FOR FRINGE BENES		480,616		148,736			331,880-
		SUBTOTAL FOR BUDGET CODE 9303	21	1,859,191	21	1,300,000			559,191-
		TOTAL FOR DEPT OF CITY PLANNING	202	16,309,201	201	14,968,930		1-	1,340,271-
		TOTAL FOR PERSONAL SERVICES	221	18,129,825	212	16,155,654		9-	1,974,171-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221	18,129,825	212	16,155,654	1,974,171-
FINANCIAL PLAN SAVINGS	8-	469,000-	8-	203,250-	265,750
APPROPRIATION	213	17,660,825	204	15,952,404	1,708,421-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,674,120		5,685,485	11,365
OTHER CATEGORICAL		323,455			323,455-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,627,919		8,966,919	661,000-
FEDERAL - OTHER		2,035,331		1,300,000	735,331-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,660,825</b>		<b>15,952,404</b>	<b>1,708,421-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	2	155,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	2	126,029
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1155	TELECOMMUNICATIONS SPECIA	D 030	20245	70,456- 95,630	1	76,541
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	30	3,046,753
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	2	158,466
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	1	112,476
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	3	229,175
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	6	527,282
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	53,532-100,047	68	4,599,677
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	1	67,321
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	65,698- 99,666	7	542,542
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	15	825,062
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	3	160,127
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	55,345- 72,212	2	113,228
1360	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	1	50,355
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	12	602,695
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	4	176,968
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	38,531
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	4	248,975
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- 52,448	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	42,075- 95,630	1	54,874
1823	ASSISTANT HIGHWAY TRANSPO	D 030	22305	42,521- 54,396	1	53,532
SUBTOTAL FOR OBJECT 001					190	14,072,906



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 001				190	14,072,906
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,036,951
	TOTAL FOR U/A 001				204	15,109,857
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 OEM BIN Program										
60		CNTRCTL SVCS	683		PROF SERV ENGINEER & ARCHITECT	1		200,000	1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		200,000			1-	200,000-
		SUBTOTAL FOR BUDGET CODE 4002		1		200,000			1-	200,000-
BUDGET CODE: 6010 Business Process Reform - BluePrint										
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			3,300		3,300-
			332		PURCH DATA PROCESSING EQUIPT			173		173-
		SUBTOTAL FOR PROPTY&EQUIP				3,473				3,473-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			500		500-
			499		OTHER EXPENSES - GENERAL			210,000		210,000-
		SUBTOTAL FOR OTHR SER&CHR				210,500				210,500-
60		CNTRCTL SVCS	683		PROF SERV ENGINEER & ARCHITECT			149,445		149,445-
		SUBTOTAL FOR CNTRCTL SVCS				149,445				149,445-
		SUBTOTAL FOR BUDGET CODE 6010				363,418				363,418-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			10,080		10,080-
			686		PROF SERV OTHER			64,875		64,875-
		SUBTOTAL FOR CNTRCTL SVCS				74,955				74,955-
		SUBTOTAL FOR BUDGET CODE 9442				74,955				74,955-
BUDGET CODE: 9602 West Brighton LDC - BOA										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 9602				5,000				5,000-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			3,600		3,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,600				3,600-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		4,100				4,100-
		332 PURCH DATA PROCESSING EQUIPT		40,098				40,098-
		337 BOOKS-OTHER		204				204-
SUBTOTAL FOR PROPTY&EQUIP				44,402				44,402-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403 OFFICE SERVICES		95				95-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120				120-
SUBTOTAL FOR OTHR SER&CHR				1,215				1,215-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		100				100-
SUBTOTAL FOR CNTRCTL SVCS				100				100-
SUBTOTAL FOR BUDGET CODE 9603				49,317				49,317-
TOTAL FOR			1	692,690			1-	692,690-

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

BUDGET CODE: 0200 ADMINISTRATION

10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL	1,652	1,652		
			841001	10F MOTOR VEHICLE FUEL				
			856001	10F MOTOR VEHICLE FUEL	1,500	1,500		
			856001	10X SUPPLIES + MATERIALS - GENERAL	37,233	37,233		
			100	SUPPLIES + MATERIALS - GENERAL	34,911	143,987		109,076
			101	PRINTING SUPPLIES	1,000	1,000		
			106	MOTOR VEHICLE FUEL	3,000	3,000		
			117	POSTAGE	31,999	31,999		
			199	DATA PROCESSING SUPPLIES	31,739	7,179		24,560-
SUBTOTAL FOR SUPPLYS&MATL					143,034	227,550		84,516
30		PROPTY&EQUIP						
			300	EQUIPMENT GENERAL	500	500		
			304	MOTOR VEHICLE EQUIPMENT	500	500		
			305	MOTOR VEHICLES	35,635			35,635-
			314	OFFICE FURITURE	1,500	1,500		
			315	OFFICE EQUIPMENT	16,004	16,004		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		3,500		500		3,000-
		337	BOOKS-OTHER		12,995		5,200		7,795-
		338	LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP			72,634		26,204		46,430-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		378				378-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,650				3,650-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		4,000		500		3,500-
		412	RENTALS OF MISC.EQUIP		45,750		8,500		37,250-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		414	RENTALS - LAND BLDGS & STRUCTS		40,000				40,000-
		417	ADVERTISING		500		500		
	856001	42C	HEAT LIGHT & POWER		338,649		338,649		
		431	LEASING OF MISC EQUIP		5,993		5,993		
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,905		1,405		4,500-
		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			713,644		624,366		89,278-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	16,460	2	14,890		1,570-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
		613	DATA PROCESSING EQUIPMENT		57,491		3,939		53,552-
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		619	SECURITY SERVICES	1	95,800	1	95,800		
		622	TEMPORARY SERVICES	1	18,798	1	5,200		13,598-
		624	CLEANING SERVICES	1	5,540	1	5,540		
		671	TRAINING PRGM CITY EMPLOYEES		2,640				2,640-
		683	PROF SERV ENGINEER & ARCHITECT		654,000				654,000-
		686	PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	906,167	10	179,807		726,360-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 0200	10	1,836,479	10	1,058,927		777,552-	
BUDGET CODE: 1010 LAND USE REVIEW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,074		17,000		15,926	
		117 POSTAGE		500		10,000		9,500	
		199 DATA PROCESSING SUPPLIES		1,910		1,910			
		SUBTOTAL FOR SUPPLYS&MATL		18,484		43,910		25,426	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250			
		305 MOTOR VEHICLES		800				800-	
		315 OFFICE EQUIPMENT		300		300			
		332 PURCH DATA PROCESSING EQUIPT		13,016		1,000		12,016-	
		337 BOOKS-OTHER		1,350		750		600-	
		SUBTOTAL FOR PROPTY&EQUIP		15,716		2,300		13,416-	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		243				243-	
		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750			
		403 OFFICE SERVICES		800		800			
		412 RENTALS OF MISC.EQUIP		83,750		36,250		47,500-	
		413 RENTAL-DATA PROCESSING EQUIP		100		100			
		417 ADVERTISING		17,125		19,925		2,800	
		431 LEASING OF MISC EQUIP		80		17,080		17,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,000		1,500-	
		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		107,348		79,905		27,443-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	19,000	19,000
		602 TELECOMMUNICATIONS MAINT		1,192			1,192-
		608 MAINT & REP GENERAL	1	150	1	150	
		615 PRINTING CONTRACTS	1		1	10,000	10,000
		622 TEMPORARY SERVICES	1		1	3,000	3,000
		683 PROF SERV ENGINEER & ARCHITECT		375			375-
		686 PROF SERV OTHER	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,717	5	33,150	30,433
		SUBTOTAL FOR BUDGET CODE 2001	5	144,265	5	159,265	15,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,445		14,500	12,055
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15			15-
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		10,670			10,670-
		SUBTOTAL FOR SUPPLYS&MATL		13,130		16,000	2,870
30 PROPTY&EQUIP		305 MOTOR VEHICLES				3,500	3,500
		314 OFFICE FURITURE		7,115		7,115	
		332 PURCH DATA PROCESSING EQUIPT		10,218			10,218-
		337 BOOKS-OTHER		750		750	
		SUBTOTAL FOR PROPTY&EQUIP		18,083		11,365	6,718-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540	
		412 RENTALS OF MISC.EQUIP		34,174		7,274	26,900-
		414 RENTALS - LAND BLDGS & STRUCTS		498,246		498,246	
		431 LEASING OF MISC EQUIP		362		19,720	19,358
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		2,000	3,500-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		97,156		97,156	
		SUBTOTAL FOR OTHR SER&CHR		644,478		633,436	11,042-
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	970	2	2,800	1,830
		613 DATA PROCESSING EQUIPMENT		1,942			1,942-
		622 TEMPORARY SERVICES		1,498			1,498-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,410	3	5,300	110-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3161			3	681,101	3	666,101	15,000-
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		700		3,000	2,300
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		25,700		14,200	11,500-
SUBTOTAL FOR SUPPLYS&MATL				27,000		17,800	9,200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,300			2,300-
		337 BOOKS-OTHER		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				5,300		3,000	2,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		404 TRAVELING EXPENSES		50		50	
	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		19,673		19,673	
SUBTOTAL FOR OTHR SER&CHR				75,550		75,550	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	8,000	5	8,000	
		613 DATA PROCESSING EQUIPMENT	4	11,400	4	22,900	11,500
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800	
SUBTOTAL FOR CNTRCTL SVCS			10	20,200	10	31,700	11,500
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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						12,500		12,500
SUBTOTAL FOR BUDGET CODE 5000						12,500		12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 7010						10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,068		2,000		4,068-
		117 POSTAGE				2,000		
		199 DATA PROCESSING SUPPLIES		7,821		4,821		3,000-
SUBTOTAL FOR SUPPLYS&MATL				15,889		8,821		7,068-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,000		3,000
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				5,000		8,000		3,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,086				36,086-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,500		1,000-
		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				45,586		8,500		37,086-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608 MAINT & REP GENERAL		2,400				2,400-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		683 PROF SERV ENGINEER & ARCHITECT		671,523				671,523-
SUBTOTAL FOR CNTRCTL SVCS			3	679,923	3	6,000		673,923-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125				125-
		SUBTOTAL FOR FXD MIS CHGS		125				125-
		SUBTOTAL FOR BUDGET CODE 9303	3	746,523	3	31,321		715,202-
		TOTAL FOR DEPT OF CITY PLANNING	31	3,536,418	31	2,073,664		1,462,754-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	32	4,229,108	31	2,073,664	1-	2,155,444-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717,202	4,229,108	680,370	2,073,664	2,155,444-
FINANCIAL PLAN SAVINGS		250,000		125,000	125,000-
APPROPRIATION		4,479,108		2,198,664	2,280,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,577,947		1,341,977	1,235,970-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,955			74,955-
FEDERAL - C.D.		825,366		825,366	
FEDERAL - OTHER		795,840		31,321	764,519-
INTRA-CITY SALES		200,000			200,000-
<b>TOTAL</b>		<b>4,479,108</b>		<b>2,198,664</b>	<b>2,280,444-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,671,062	30	1,671,062			
		SUBTOTAL FOR F/T SALARIED	30	1,671,062	30	1,671,062			
03 UNSALARIED		031 UNSALARIED		407,805		407,805			
		SUBTOTAL FOR UNSALARIED		407,805		407,805			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166			
		042 LONGEVITY DIFFERENTIAL		20,202		20,202			
		043 SHIFT DIFFERENTIAL		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		061 SUPPER MONEY		460		460			
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156			
		SUBTOTAL FOR BUDGET CODE 4331	30	2,106,023	30	2,106,023			
		TOTAL FOR DEPT OF CITY PLANNING	30	2,106,023	30	2,106,023			
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,106,023	30	2,106,023			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	53,532-100,047	4	244,548
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	49,676- 70,607	1	53,727
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	2	129,016
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	3	128,006
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
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	1	57,164
SUBTOTAL FOR OBJECT 001					24	1,622,669

POSITION SCHEDULE FOR U/A 003	24	1,622,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	405,667
TOTAL FOR U/A 003	30	2,028,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL			894			2,500		1,606
		100						11,191		18,500-
		199			29,691			13,691		16,894-
		SUBTOTAL FOR SUPPLYS&MATL			30,585					
30		PROPTY&EQUIP			39,285			34,885		4,400-
		332						2,500		1,000
		337			1,500			37,385		3,400-
		SUBTOTAL FOR PROPTY&EQUIP			40,785					
40		OTHR SER&CHR								
	042001	40X						41,397		
	858001	40X			41,397			41,397		
		403			1,700			11,600		9,900
		412			3,900			400		3,500-
		431			25,715			14,715		11,000-
		451			2,000					2,000-
		453			500			500		
		454			606					606-
		SUBTOTAL FOR OTHR SER&CHR			75,818			68,612		7,206-
60		CNTRCTL SVCS								
		608			82,000	3		68,000		14,000-
		613			52,500	10		69,000		16,500
		671			5,000	2		5,000		
		684			11,000	1		36,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS			150,500	16		178,000		27,500
		SUBTOTAL FOR BUDGET CODE 4331			16			297,688		
		TOTAL FOR DEPT OF CITY PLANNING			16			297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS			16			297,688		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	20,235,848	242	18,261,677	1,974,171-
FINANCIAL PLAN SAVINGS	8-	469,000-	8-	203,250-	265,750
APPROPRIATION	243	19,766,848	234	18,058,427	1,708,421-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,674,120		5,685,485	11,365
OTHER CATEGORICAL		323,455			323,455-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,733,942		11,072,942	661,000-
FEDERAL - OTHER		2,035,331		1,300,000	735,331-
INTRA-CITY SALES					
TOTAL		19,766,848		18,058,427	1,708,421-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758,599	4,526,796	721,767	2,371,352	2,155,444-
FINANCIAL PLAN SAVINGS		250,000		125,000	125,000-
APPROPRIATION		4,776,796		2,496,352	2,280,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,577,947		1,341,977	1,235,970-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,955			74,955-
FEDERAL - C.D.		1,123,054		1,123,054	
FEDERAL - OTHER		795,840		31,321	764,519-
INTRA-CITY SALES		200,000			200,000-
TOTAL		4,776,796		2,496,352	2,280,444-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	251	20,235,848	242	18,261,677	1,974,171-
FINANCIAL PLAN SAVINGS	8-	469,000-	8-	203,250-	265,750
APPROPRIATION	243	19,766,848	234	18,058,427	1,708,421-
OTPS					
TOTALS FOR OPERATING BUDGET		4,526,796		2,371,352	2,155,444-
FINANCIAL PLAN SAVINGS		250,000		125,000	125,000-
APPROPRIATION		4,776,796		2,496,352	2,280,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	251	24,762,644	242	20,633,029	4,129,615-
FINANCIAL PLAN SAVINGS	8-	219,000-	8-	78,250-	140,750
APPROPRIATION	243	24,543,644	234	20,554,779	3,988,865-
FUNDING					
CITY		8,252,067		7,027,462	1,224,605-
OTHER CATEGORICAL		328,455			328,455-
CAPITAL FUNDS - I.F.A.					
STATE		74,955			74,955-
FEDERAL - C.D.		12,856,996		12,195,996	661,000-
FEDERAL - OTHER		2,831,171		1,331,321	1,499,850-
INTRA-CITY SALES		200,000			200,000-
TOTAL FUNDING		24,543,644		20,554,779	3,988,865-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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			
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,000	8	512,000			
SUBTOTAL FOR F/T SALARIED				8	512,000	8	512,000		
SUBTOTAL FOR BUDGET CODE 7000				8	512,000	8	512,000		
TOTAL FOR			8	516,733	8	516,733			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,048,190	18	2,048,190			
SUBTOTAL FOR F/T SALARIED				18	2,048,190	18	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				18	2,049,240	18	2,049,240		
TOTAL FOR EXECUTIVE			18	2,049,240	18	2,049,240			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,388,430	38	2,388,430			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			38	2,388,430	38	2,388,430			
03 UNSALARIED		031 UNSALARIED		1,601		1,601			
SUBTOTAL FOR UNSALARIED				1,601		1,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,932		25,932			
SUBTOTAL FOR BUDGET CODE 0601			38	2,415,963	38	2,415,963			
BUDGET CODE: 3535 Federal Forfeiture Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,953				2-	56,953-
SUBTOTAL FOR F/T SALARIED			2	56,953				2-	56,953-
04 ADD GRS PAY		047 OVERTIME		43,047					43,047-
SUBTOTAL FOR ADD GRS PAY				43,047					43,047-
SUBTOTAL FOR BUDGET CODE 3535			2	100,000				2-	100,000-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	745,521	8	745,521			
SUBTOTAL FOR F/T SALARIED			8	745,521	8	745,521			
SUBTOTAL FOR BUDGET CODE 5555			8	745,521	8	745,521			
TOTAL FOR MANAGEMENT+ADMIN			48	3,261,484	46	3,161,484		2-	100,000-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1	148,573	1	148,573			
SUBTOTAL FOR F/T SALARIED					1	148,573	1	148,573		
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					1	149,573	1	149,573		
TOTAL FOR INVESTIGATIONS MANAGMENT					1	159,064	1	159,064		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT										
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	869,977	13	869,977			
SUBTOTAL FOR F/T SALARIED					13	869,977	13	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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			13	902,507	13	902,507			
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	404,008	8	404,008			
SUBTOTAL FOR F/T SALARIED			8	404,008	8	404,008			
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED				22,500		22,500			
SUBTOTAL FOR BUDGET CODE 5701			8	426,508	8	426,508			
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			21	1,329,015	21	1,329,015			
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
SUBTOTAL FOR F/T SALARIED				4,488		4,488			
SUBTOTAL FOR BUDGET CODE 5800				4,488		4,488			
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879			
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES				96,121		96,121			
SUBTOTAL FOR BUDGET CODE 6700			3	397,000	3	397,000			
TOTAL FOR INSPECTOR GENERAL			3	401,488	3	401,488			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,000,116	32	2,000,116			
SUBTOTAL FOR F/T SALARIED			32	2,000,116	32	2,000,116			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				240		240			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
				3,053		3,053			
				10,283		10,283			
				51,894		51,894			
				27,044		27,044			
				5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				97,774		97,774			
SUBTOTAL FOR BUDGET CODE 5506			32	2,098,130	32	2,098,130			
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									
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			
				2,000		2,000			
				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									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	224,048	3	224,048			
SUBTOTAL FOR F/T SALARIED				3	224,048	3	224,048			
SUBTOTAL FOR BUDGET CODE 5530				3	224,048	3	224,048			
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	193,788	1	193,788			
SUBTOTAL FOR F/T SALARIED				1	193,788	1	193,788			
SUBTOTAL FOR BUDGET CODE 5540				1	193,788	1	193,788			
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	793,505	11	793,505			
SUBTOTAL FOR F/T SALARIED				11	793,505	11	793,505			
02 OTH SALARIED		022	SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED					10,483		10,483			
03 UNSALARIED		031	UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED					10,483		10,483			
SUBTOTAL FOR BUDGET CODE 5545				11	814,471	11	814,471			
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				58	4,174,522	58	4,174,522			
TOTAL FOR PERSONAL SERVICES				157	11,891,546	155	11,791,546	2-		100,000-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	11,891,546	155	11,791,546	100,000-
FINANCIAL PLAN SAVINGS			2-	174,414-	174,414-
APPROPRIATION	157	11,891,546	153	11,617,132	274,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,250,546		11,076,132	174,414-
OTHER CATEGORICAL		497,000		397,000	100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>11,891,546</b>		<b>11,617,132</b>	<b>274,414-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0520	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	80,000
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1103	DEPUTY COMMISSIONER	D 032	12935	49,492-212,614	1	170,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	2	295,630
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	7	813,969
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	7	671,538
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	315,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	3	359,744
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	1	116,392
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	339,361
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	25	1,226,213
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	41,021- 85,104	1	65,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	12	985,899
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	15	901,683
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	6	240,634
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	63,419
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	5	240,889
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	4	176,402
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 85,053	1	52,000
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	345,438
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	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	6	496,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					144	10,587,583

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				144	10,587,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	661,724
	TOTAL FOR U/A 001				153	11,249,307
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,600,000					9,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,600,000					9,600,000-
		SUBTOTAL FOR BUDGET CODE E002		9,600,000					9,600,000-
		TOTAL FOR		9,600,000					9,600,000-
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		433,504			33,918-
		402 TELEPHONE & OTHER COMMUNICATNS				33,918			33,918
		856001 42C HEAT LIGHT & POWER		100,243		100,243			
		423 HEAT LIGHT & POWER		1		1			
		499 OTHER EXPENSES - GENERAL		1,356		1,356			
		SUBTOTAL FOR OTHR SER&CHR		569,022		569,022			
		SUBTOTAL FOR BUDGET CODE 0601		604,600		604,600			
BUDGET CODE: 3535 Federal Forfeiture Funds									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		374,712					374,712-
		SUBTOTAL FOR OTHR SER&CHR		374,712					374,712-
		SUBTOTAL FOR BUDGET CODE 3535		374,712					374,712-
BUDGET CODE: 5556 CISAFE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		4,000			2,000
		199 DATA PROCESSING SUPPLIES		1,250		31,250			30,000
		SUBTOTAL FOR SUPPLYS&MATL		3,250		35,250			32,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000		
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		21,427		21,427		
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		502,285		502,285		
			SUBTOTAL FOR OTHR SER&CHR		502,285		502,285		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-
			684 PROF SERV COMPUTER SERVICES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000				42,000-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,500		12,500		10,000
			SUBTOTAL FOR FXD MIS CHGS		2,500		12,500		10,000
			SUBTOTAL FOR BUDGET CODE 5556		571,462		571,462		
BUDGET CODE: 9110 CENTRAL OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,161		20,161		5,000-
			106 MOTOR VEHICLE FUEL		71,000		51,000		20,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		16,900		1,000		15,900-
			110 FOOD & FORAGE SUPPLIES		6,815		6,815		
			117 POSTAGE		11,180		11,180		
			SUBTOTAL FOR SUPPLYS&MATL		131,056		90,156		40,900-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		600		3,200		2,600
			302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		825		3,825		3,000
			332 PURCH DATA PROCESSING EQUIPT		3,899		6,899		3,000
			337 BOOKS-OTHER		20,523		23,523		3,000
			338 LIBRARY BOOKS		219,999		273,999		54,000
			SUBTOTAL FOR PROPTY&EQUIP		252,366		317,966		65,600
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		70,766		70,766		
			412 RENTALS OF MISC.EQUIP		3,000		63,000		60,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,296,260		2,296,260		
			417 ADVERTISING		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337			
		460 SPECIAL EXPENSE		190,785		212,285		21,500	
		SUBTOTAL FOR OTHR SER&CHR		2,617,148		2,698,648		81,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	233,861	1	233,861			
		602 TELECOMMUNICATIONS MAINT	2	268	2	11,268		11,000	
		608 MAINT & REP GENERAL	2	500	2	3,500		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	480	2	3,480		3,000	
		613 DATA PROCESSING EQUIPMENT	2	1,059	2	7,059		6,000	
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	14,100	1	1,500		12,600-	
		622 TEMPORARY SERVICES	4	11,110	4	8,510		2,600-	
		684 PROF SERV COMPUTER SERVICES	1	18,000	1	5,000		13,000-	
		686 PROF SERV OTHER	3	152,235	3	47,235		105,000-	
		SUBTOTAL FOR CNTRCTL SVCS	20	441,103	20	330,903		110,200-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,860		14,860		4,000	
		SUBTOTAL FOR FXD MIS CHGS		10,860		14,860		4,000	
		SUBTOTAL FOR BUDGET CODE 9110	20	3,452,533	20	3,452,533			
		TOTAL FOR MANAGEMENT+ADMIN	20	5,003,307	20	4,628,595		374,712-	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 3533		40,000				40,000-	
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,320		1,320			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700						3,000		3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,360		16,360
				101	PRINTING SUPPLIES		1,000		1,000
				106	MOTOR VEHICLE FUEL		500		500
				110	FOOD & FORAGE SUPPLIES		200		200
				117	POSTAGE		1,300		1,300
				199	DATA PROCESSING SUPPLIES		2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL						10,360		21,360	11,000
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000
				302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000
				314	OFFICE FURITURE		6,500		6,500
				315	OFFICE EQUIPMENT		1,000		1,000
				319	SECURITY EQUIPMENT		400		400
				332	PURCH DATA PROCESSING EQUIPT		16,100		16,100
				337	BOOKS-OTHER		4,500		1,500
				338	LIBRARY BOOKS		1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP						34,000		31,000	3,000-
40			OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000
				403	OFFICE SERVICES		500		500
				412	RENTALS OF MISC.EQUIP		11,300		3,300
				417	ADVERTISING		2,000		2,000
SUBTOTAL FOR OTHR SER&CHR						17,800		9,800	8,000-
60			CNTRCTL SVCS	615	PRINTING CONTRACTS	1	700	1	700
				686	PROF SERV OTHER	1		1	23,300
SUBTOTAL FOR CNTRCTL SVCS					2	700	2	24,000	23,300
70			FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		23,300		23,300-
SUBTOTAL FOR FXD MIS CHGS						23,300			23,300-
SUBTOTAL FOR BUDGET CODE 9120					2	86,160	2	86,160	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000		10,000		10,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000	
	SUBTOTAL FOR BUDGET CODE 9121				20,000		20,000		
TOTAL FOR INSPECTOR GENERAL				2	149,160	2	109,160		40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				22	14,752,467	22	4,737,755		10,014,712-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,243	14,752,467	569,325	4,737,755	10,014,712-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,752,467		4,737,755	10,014,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,725,755		4,725,755	
OTHER CATEGORICAL		417,712		3,000	414,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,600,000			9,600,000-
INTRA-CITY SALES		9,000		9,000	
TOTAL		14,752,467		4,737,755	10,014,712-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4	183,852			
SUBTOTAL FOR F/T SALARIED			4	183,852	4	183,852			
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4	183,852			
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,525			5-		168,525-
SUBTOTAL FOR F/T SALARIED			5	168,525			5-		168,525-
SUBTOTAL FOR BUDGET CODE 4702			5	168,525			5-		168,525-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			9	352,377	4	183,852	5-		168,525-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,684,469	45	2,684,469			
SUBTOTAL FOR F/T SALARIED			45	2,684,469	45	2,684,469			
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			45	2,696,969	45	2,696,969			
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,611	3	244,611			
SUBTOTAL FOR F/T SALARIED			3	244,611	3	244,611			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534				3	246,998	3	246,998		
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
SUBTOTAL FOR F/T SALARIED				2	158,683	2	158,683		
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535				2	199,496	2	199,496		
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
SUBTOTAL FOR F/T SALARIED				3	164,828	3	164,828		
04 ADD GRS PAY 047 OVERTIME									
					5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2537				3	171,828	3	171,828		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
SUBTOTAL FOR F/T SALARIED				5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
SUBTOTAL FOR F/T SALARIED				6	438,717	6	438,717		
SUBTOTAL FOR BUDGET CODE 2539				6	438,717	6	438,717		
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	50,000				1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000				1-	50,000-
SUBTOTAL FOR BUDGET CODE 2540			1	50,000				1-	50,000-
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			66	4,261,324	62	3,971,324		4-	290,000-
TOTAL FOR INSPECTOR GENERAL-PS			75	4,613,701	66	4,155,176		9-	458,525-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	4,613,701	66	4,155,176	458,525-
FINANCIAL PLAN SAVINGS APPROPRIATION	75	4,613,701	66	4,155,176	458,525-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,000	144,000	
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,270,205	3,811,680	458,525-
TOTAL	4,613,701	4,155,176	458,525-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	258,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	7	809,355
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	570,064
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	3	270,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	10	500,476
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	8	617,799
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	226,373
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	198,551
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					60	4,328,850

POSITION SCHEDULE FOR U/A 003					60	4,328,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	432,885
TOTAL FOR U/A 003					66	4,761,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS							
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 9806	1	200,000		1-	200,000-
		TOTAL FOR	1	200,000		1-	200,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		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		81		5,781	5,700
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		199 DATA PROCESSING SUPPLIES		80		6,680	6,600
		SUBTOTAL FOR SUPPLYS&MATL		9,561		21,861	12,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		15,049		500	14,549-
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		150		3,150	3,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					17,349		21,800		4,451
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			
		619 SECURITY SERVICES	1	17,000			1-	17,000-	
		622 TEMPORARY SERVICES			1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725			
		684 PROF SERV COMPUTER SERVICES	1	7,600	1	1,000		6,600-	
		686 PROF SERV OTHER	1	151	1	4,500		4,349	
SUBTOTAL FOR CNTRCTL SVCS				8	28,346	8	11,595		16,751-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140			
SUBTOTAL FOR FXD MIS CHGS					140		140		
SUBTOTAL FOR BUDGET CODE 9170				8	91,501	8	91,501		
TOTAL FOR INSPECTOR GENERAL				8	91,501	8	91,501		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000				17,000-	
SUBTOTAL FOR FXD MIS CHGS					17,000			17,000-	
SUBTOTAL FOR BUDGET CODE 2534					18,000			18,000-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 2535				5,000			5,000		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000			10,000		1,000-
		199	DATA PROCESSING SUPPLIES		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				21,000			10,000		11,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,125,000					1,125,000-
		684	PROF SERV COMPUTER SERVICES		9,000					9,000-
	SUBTOTAL FOR CNRCTL SVCS				1,134,000					1,134,000-
	SUBTOTAL FOR BUDGET CODE 2538				1,155,000			10,000		1,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,500			25,000		16,500-
		199	DATA PROCESSING SUPPLIES		11,345					11,345-
	SUBTOTAL FOR SUPPLYS&MATL				52,845			25,000		27,845-
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,000					7,000-
		338	LIBRARY BOOKS		42,000			50,000		8,000
	SUBTOTAL FOR PROPTY&EQUIP				49,000			50,000		1,000
40	OTHR SER&CHR	403	OFFICE SERVICES		7,155					7,155-
		414	RENTALS - LAND BLDGS & STRUCTS		424,742			424,742		
	SUBTOTAL FOR OTHR SER&CHR				431,897			424,742		7,155-
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,000					1,000-
		686	PROF SERV OTHER		15,000			50,000		35,000
	SUBTOTAL FOR CNRCTL SVCS				16,000			50,000		34,000
	SUBTOTAL FOR BUDGET CODE 2539				549,742			549,742		
TOTAL FOR INSPECTOR GENERAL-IC					1,727,742			564,742		1,163,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS		9	2,032,743	8	656,243	1-	1,376,500-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,032,743		656,243	1,376,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,032,743		656,243	1,376,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,018,742		642,242	1,376,500-
TOTAL		2,032,743		656,243	1,376,500-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	16,505,247	221	15,946,722	558,525-
FINANCIAL PLAN SAVINGS			2-	174,414-	174,414-
APPROPRIATION	232	16,505,247	219	15,772,308	732,939-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,394,546	11,220,132	174,414-
OTHER CATEGORICAL	696,496	596,496	100,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,414,205	3,955,680	458,525-
TOTAL	16,505,247	15,772,308	732,939-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,243	16,785,210	569,325	5,393,998	11,391,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,785,210		5,393,998	11,391,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,734,756		4,734,756	
OTHER CATEGORICAL		422,712		8,000	414,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,600,000			9,600,000-
FEDERAL - OTHER		2,027,742		651,242	1,376,500-
INTRA-CITY SALES					
TOTAL		16,785,210		5,393,998	11,391,212-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	232	16,505,247	221	15,946,722	558,525-
FINANCIAL PLAN SAVINGS			2-	174,414-	174,414-
APPROPRIATION	232	16,505,247	219	15,772,308	732,939-
OTPS					
TOTALS FOR OPERATING BUDGET		16,785,210		5,393,998	11,391,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,785,210		5,393,998	11,391,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	232	33,290,457	221	21,340,720	11,949,737-
FINANCIAL PLAN SAVINGS			2-	174,414-	174,414-
APPROPRIATION	232	33,290,457	219	21,166,306	12,124,151-
FUNDING					
CITY		16,129,302		15,954,888	174,414-
OTHER CATEGORICAL		1,119,208		604,496	514,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,600,000			9,600,000-
INTRA-CITY SALES		6,441,947		4,606,922	1,835,025-
TOTAL FUNDING		33,290,457		21,166,306	12,124,151-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,386,277	2,386,277	
		SUBTOTAL FOR OTHR SER&CHR			2,386,277	2,386,277		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		13,192,902	9,064,353	4,128,549-
		SUBTOTAL FOR FXD MIS CHGS			13,192,902	9,064,353		4,128,549-
		SUBTOTAL FOR BUDGET CODE 2001			15,579,179	11,450,630		4,128,549-
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		475,745	475,745	
		SUBTOTAL FOR OTHR SER&CHR			475,745	475,745		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,362,314	2,043,471	681,157
		SUBTOTAL FOR FXD MIS CHGS			1,362,314	2,043,471		681,157
		SUBTOTAL FOR BUDGET CODE 2002			1,838,059	2,519,216		681,157
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						18,181,811	14,734,419	3,447,392-
TOTAL FOR LUMP SUM APPROPRIATION						18,181,811	14,734,419	3,447,392-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,862,022	18,181,811	2,862,022	14,734,419	3,447,392-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,181,811		14,734,419	3,447,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,181,811		14,734,419	3,447,392-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,181,811		14,734,419	3,447,392-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,862,022	18,181,811	2,862,022	14,734,419	3,447,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,181,811		14,734,419	3,447,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,181,811		14,734,419	3,447,392-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,181,811		14,734,419	3,447,392-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	18,181,811		14,734,419	3,447,392-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	18,181,811		14,734,419	3,447,392-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	18,181,811		14,734,419	3,447,392-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	18,181,811		14,734,419	3,447,392-
FUNDING				
CITY	18,181,811		14,734,419	3,447,392-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	18,181,811		14,734,419	3,447,392-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		3,635,898	3,635,898		
		SUBTOTAL FOR OTHR SER&CHR				3,635,898	3,635,898		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		14,835,372	22,253,058		7,417,686
		SUBTOTAL FOR FXD MIS CHGS				14,835,372	22,253,058		7,417,686
		SUBTOTAL FOR BUDGET CODE 2002				18,471,270	25,888,956		7,417,686
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		341,195	511,793		170,598
		SUBTOTAL FOR FXD MIS CHGS				341,195	511,793		170,598
		SUBTOTAL FOR BUDGET CODE 3001				341,195	511,793		170,598
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						18,812,465	26,400,749		7,588,284
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						18,812,465	26,400,749		7,588,284

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,635,898	18,812,465	3,635,898	26,400,749	7,588,284
FINANCIAL PLAN SAVINGS APPROPRIATION		18,812,465		26,400,749	7,588,284

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,812,465		26,400,749	7,588,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,812,465		26,400,749	7,588,284

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		2,325,600		2,325,600	
		SUBTOTAL FOR OTHR SER&CHR		2,325,600		2,325,600	
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		14,529,955		21,794,932	7,264,977
		SUBTOTAL FOR FXD MIS CHGS		14,529,955		21,794,932	7,264,977
		SUBTOTAL FOR BUDGET CODE 2003		16,855,555		24,120,532	7,264,977
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		342,466		513,699	171,233
		SUBTOTAL FOR FXD MIS CHGS		342,466		513,699	171,233
		SUBTOTAL FOR BUDGET CODE 4002		342,466		513,699	171,233
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		17,198,021		24,634,231	7,436,210
		TOTAL FOR LUMP SUM- BOR OF BRONX		17,198,021		24,634,231	7,436,210

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,325,600	17,198,021	2,325,600	24,634,231	7,436,210
FINANCIAL PLAN SAVINGS APPROPRIATION		17,198,021		24,634,231	7,436,210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,198,021	24,634,231	7,436,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,198,021	24,634,231	7,436,210

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		716,552	716,552		
		SUBTOTAL FOR OTHR SER&CHR			716,552		716,552		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES	6,282,249		9,423,374		3,141,125
		SUBTOTAL FOR FXD MIS CHGS			6,282,249		9,423,374		3,141,125
		SUBTOTAL FOR BUDGET CODE 2004			6,998,801		10,139,926		3,141,125
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES	87,457		131,186		43,729
		SUBTOTAL FOR FXD MIS CHGS			87,457		131,186		43,729
		SUBTOTAL FOR BUDGET CODE 5003			87,457		131,186		43,729
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			7,086,258		10,271,112		3,184,854
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			7,086,258		10,271,112		3,184,854

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	716,552	7,086,258	716,552	10,271,112	3,184,854
FINANCIAL PLAN SAVINGS APPROPRIATION		7,086,258		10,271,112	3,184,854

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,086,258		10,271,112	3,184,854
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,086,258		10,271,112	3,184,854



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,277,726				1,277,726-
		SUBTOTAL FOR FXD MIS CHGS			1,277,726				1,277,726-
		SUBTOTAL FOR BUDGET CODE S001			1,277,726				1,277,726-
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,606,678	350,000
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,606,678	350,000
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,606,678	350,000
BUDGET CODE: 2021 CEO Adult Literacy Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			350,000				350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 2021			350,000				350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			606,744				606,744-
		SUBTOTAL FOR FXD MIS CHGS			606,744				606,744-
		SUBTOTAL FOR BUDGET CODE 7001			606,744				606,744-
		TOTAL FOR NY PUBLIC LIBRARY			3,491,148			1,606,678	1,884,470-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			42,084,063			7,500,433	34,583,630-
		SUBTOTAL FOR FXD MIS CHGS			42,084,063			7,500,433	34,583,630-
		SUBTOTAL FOR BUDGET CODE 2006			42,084,063			7,500,433	34,583,630-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			42,084,063		7,500,433	34,583,630-
TOTAL FOR SYSTEMWIDE SERVICES			45,575,211		9,107,111	36,468,100-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,575,211		9,107,111	36,468,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,575,211		9,107,111	36,468,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,515,741		9,107,111	34,408,630-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,059,470			2,059,470-
TOTAL		45,575,211		9,107,111	36,468,100-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
-----										
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS										
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES			908,085			1,362,128	454,043
			SUBTOTAL FOR FXD MIS CHGS			908,085			1,362,128	454,043
			SUBTOTAL FOR BUDGET CODE 2007			908,085			1,362,128	454,043
			TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			908,085			1,362,128	454,043
			TOTAL FOR CONSULTANT & ADVISORY SVCS			908,085			1,362,128	454,043

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		908,085		1,362,128	454,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		908,085		1,362,128	454,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		908,085		1,362,128	454,043
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		908,085		1,362,128	454,043

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,678,050	89,580,040	6,678,050	71,775,331	17,804,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,580,040		71,775,331	17,804,709-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,520,570	71,775,331	15,745,239-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,059,470		2,059,470-
TOTAL	89,580,040	71,775,331	17,804,709-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	89,580,040		71,775,331	17,804,709-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	89,580,040		71,775,331	17,804,709-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	89,580,040		71,775,331	17,804,709-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	89,580,040		71,775,331	17,804,709-
FUNDING				
CITY	87,520,570		71,775,331	15,745,239-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	2,059,470			2,059,470-
TOTAL FUNDING	89,580,040		71,775,331	17,804,709-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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			1,848,661				1,848,661-
		SUBTOTAL FOR FXD MIS CHGS			1,848,661				1,848,661-
		SUBTOTAL FOR BUDGET CODE S001			1,848,661				1,848,661-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			364,905				364,905-
		SUBTOTAL FOR FXD MIS CHGS			364,905				364,905-
		SUBTOTAL FOR BUDGET CODE 7001			364,905				364,905-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			2,213,566				2,213,566-
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			3,117,170				3,117,170
		SUBTOTAL FOR OTHR SER&CHR			3,117,170				3,117,170
60 CNTRCTL SVCS		686 PROF SERV OTHER		1	2,000		1		2,000
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1		2,000
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			57,566,465				44,401,448
		SUBTOTAL FOR FXD MIS CHGS			57,566,465				44,401,448
		SUBTOTAL FOR BUDGET CODE 2001		1	60,686,885		1		47,521,868
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			3,446,667				5,170,000
		SUBTOTAL FOR FXD MIS CHGS			3,446,667				5,170,000



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2005			3,446,667		5,170,000	1,723,333
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		884,043		1,151,064	267,021
SUBTOTAL FOR FXD MIS CHGS			884,043		1,151,064	267,021
SUBTOTAL FOR BUDGET CODE 3001			884,043		1,151,064	267,021
TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	65,017,595	1	53,842,932	11,174,663-
TOTAL FOR LUMP SUM		1	67,231,161	1	53,842,932	13,388,229-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,118,420	67,231,161	3,118,420	53,842,932	13,388,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,231,161		53,842,932	13,388,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,017,595		53,842,932	11,174,663-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,213,566			2,213,566-
TOTAL		67,231,161		53,842,932	13,388,229-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,118,420	67,231,161	3,118,420	53,842,932	13,388,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231,161		53,842,932	13,388,229-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,017,595	53,842,932	11,174,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,213,566		2,213,566-
TOTAL	67,231,161	53,842,932	13,388,229-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		67,231,161		53,842,932	13,388,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231,161		53,842,932	13,388,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		67,231,161		53,842,932	13,388,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231,161		53,842,932	13,388,229-
FUNDING					
CITY		65,017,595		53,842,932	11,174,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,213,566			2,213,566-
TOTAL FUNDING		67,231,161		53,842,932	13,388,229-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY										
BUDGET CODE: S001 BTOP Grant Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,654,778					1,654,778-
SUBTOTAL FOR FXD MIS CHGS					1,654,778					1,654,778-
SUBTOTAL FOR BUDGET CODE S001					1,654,778					1,654,778-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			351,152					351,152-
SUBTOTAL FOR FXD MIS CHGS					351,152					351,152-
SUBTOTAL FOR BUDGET CODE 7001					351,152					351,152-
TOTAL FOR QUEENS PUBLIC LIBRARY					2,005,930					2,005,930-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY										
BUDGET CODE: 2001 QPL OPERATING SUBSIDY										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,088,962			3,088,962		
SUBTOTAL FOR OTHR SER&CHR					3,088,962			3,088,962		
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			60,260,161			48,538,241		11,721,920-
SUBTOTAL FOR FXD MIS CHGS					60,260,161			48,538,241		11,721,920-
SUBTOTAL FOR BUDGET CODE 2001					63,349,123			51,627,203		11,721,920-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,078,333			1,180,000		101,667
SUBTOTAL FOR FXD MIS CHGS					1,078,333			1,180,000		101,667
SUBTOTAL FOR BUDGET CODE 3001					1,078,333			1,180,000		101,667
TOTAL FOR QUEENS PUBLIC LIBRARY					64,427,456			52,807,203		11,620,253-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM			66,433,386		52,807,203	13,626,183-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,962	66,433,386	3,088,962	52,807,203	13,626,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,433,386		52,807,203	13,626,183-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,252,456		52,807,203	11,445,253-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,180,930			2,180,930-
<b>TOTAL</b>		<b>66,433,386</b>		<b>52,807,203</b>	<b>13,626,183-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,962	66,433,386	3,088,962	52,807,203	13,626,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,433,386		52,807,203	13,626,183-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,252,456		52,807,203	11,445,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,180,930			2,180,930-
TOTAL		66,433,386		52,807,203	13,626,183-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	66,433,386		52,807,203	13,626,183-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	66,433,386		52,807,203	13,626,183-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	66,433,386		52,807,203	13,626,183-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	66,433,386		52,807,203	13,626,183-
FUNDING				
CITY	64,252,456		52,807,203	11,445,253-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	2,180,930			2,180,930-
TOTAL FUNDING	66,433,386		52,807,203	13,626,183-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E401 HURRICANE SANDY									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		549,100					549,100-
		SUBTOTAL FOR F/T SALARIED		549,100					549,100-
03 UNSALARIED		031 UNSALARIED		361,296					361,296-
		SUBTOTAL FOR UNSALARIED		361,296					361,296-
04 ADD GRS PAY		047 OVERTIME		2,274					2,274-
		058 NON-PENSIONABLE-PREPARATION PD		8,364					8,364-
		091 PARAPROFESSIONAL PER SESSION		18,579					18,579-
		SUBTOTAL FOR ADD GRS PAY		29,217					29,217-
		SUBTOTAL FOR BUDGET CODE E401		939,613					939,613-
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 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		4		4			
		SUBTOTAL FOR BUDGET CODE 4300		46,600,004		46,600,004			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	569	13,722,310	569	13,722,310			
		005 FULL TIME PEDAGOGICAL PRSONNEL	31,989	2,586,272,446	31,077	2,682,987,559	912-		96,715,113
		SUBTOTAL FOR F/T SALARIED	32,558	2,599,994,756	31,646	2,696,709,869	912-		96,715,113
03 UNSALARIED		031 UNSALARIED		129,381,740		131,181,740			1,800,000
		SUBTOTAL FOR UNSALARIED		129,381,740		131,181,740			1,800,000
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		091 PARAPROFESSIONAL PER SESSION		106,520,427		91,520,427			15,000,000-
		SUBTOTAL FOR ADD GRS PAY		136,366,078		121,366,078			15,000,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	32,558	2,865,742,836	31,646	2,949,257,949		912-	83,515,113
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	36,459,380	882	32,932,880		101-	3,526,500-
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700			
		SUBTOTAL FOR F/T SALARIED	1,400	67,457,080	1,299	63,930,580		101-	3,526,500-
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 PARAPROFESSIONAL PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064			
		SUBTOTAL FOR BUDGET CODE 4305	1,400	79,767,113	1,299	76,240,613		101-	3,526,500-
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 PARAPROFESSIONAL PER SESSION		371,550		282,204			89,346-
		SUBTOTAL FOR ADD GRS PAY		371,550		282,204			89,346-
		SUBTOTAL FOR BUDGET CODE 4317	138	13,569,660	138	13,480,314			89,346-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		AMOUNT
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306		2,891,306		
SUBTOTAL FOR UNSALARIED				2,891,306		2,891,306		2,891,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		800		
		049 BACKPAY - PRIOR YEARS		7,855		7,855		7,855		
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345		384,345		
SUBTOTAL FOR ADD GRS PAY				393,000		393,000		393,000		
SUBTOTAL FOR BUDGET CODE 4320				3,284,306		3,284,306		3,284,306		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889		1,951,889		
SUBTOTAL FOR UNSALARIED				1,951,889		1,951,889		1,951,889		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031		4,651,031		
SUBTOTAL FOR ADD GRS PAY				4,651,031		4,651,031		4,651,031		
SUBTOTAL FOR BUDGET CODE 4325				6,602,920		6,602,920		6,602,920		
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,162	8,745,599	1,162	8,745,599				
		005 FULL TIME PEDAGOGICAL PRSONNEL	24,917	1,552,948,330	24,332	1,383,599,119	585-	169,349,211-		
SUBTOTAL FOR F/T SALARIED				26,079	1,561,693,929	25,494	1,392,344,718	585-	169,349,211-	
03 UNSALARIED		031 UNSALARIED		29,355,705		32,355,705				3,000,000
SUBTOTAL FOR UNSALARIED				29,355,705		32,355,705				3,000,000
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 PARAPROFESSIONAL PER SESSION		91,740,091		77,640,091				14,100,000-
SUBTOTAL FOR ADD GRS PAY				109,820,420		95,720,420				14,100,000-
SUBTOTAL FOR BUDGET CODE 4601				26,079	1,700,870,054	25,494	1,520,420,843	585-	180,449,211-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459			
		SUBTOTAL FOR ADD GRS PAY		37,697,555		37,697,555			
		SUBTOTAL FOR BUDGET CODE 4605	475	45,245,865	475	45,245,865			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		4,600		4,600			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031 UNSALARIED		176,851		176,851			
		SUBTOTAL FOR UNSALARIED		176,851		176,851			
		SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		SUBTOTAL FOR UNSALARIED		1,476,134		1,476,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		30,341		30,341			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,620,580	1	1,620,580			
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,821,393		31,321,393			2,500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		79,089,481		63,546,995			15,542,486-
		SUBTOTAL FOR F/T SALARIED		112,910,874		94,868,388			18,042,486-
02 OTH SALARIED		021 PART-TIME POSITIONS		194,334		194,334			
		SUBTOTAL FOR OTH SALARIED		194,334		194,334			
03 UNSALARIED		031 UNSALARIED		2,800,000		2,800,000			
		035 CUSTODIAL ALLOWANCES		1,323		1,323			
		SUBTOTAL FOR UNSALARIED		2,801,323		2,801,323			
04 ADD GRS PAY		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		7,232,341		5,733,419			1,498,922-
		SUBTOTAL FOR ADD GRS PAY		7,251,883		5,752,961			1,498,922-
		SUBTOTAL FOR BUDGET CODE 4648		123,158,414		103,617,006			19,541,408-
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 PARAPROFESSIONAL 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									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	151,835	2	151,835			
		005	FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
			SUBTOTAL FOR F/T SALARIED	6	442,289	6	442,289			
03 UNSALARIED		031	UNSALARIED		4,220		4,220			
			SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100		100			
		047	OVERTIME		1		1			
			SUBTOTAL FOR ADD GRS PAY		101		101			
			SUBTOTAL FOR BUDGET CODE 4662	6	446,610	6	446,610			
BUDGET CODE: 4664 BIG APPLE GAMES										
03 UNSALARIED		031	UNSALARIED		421,816		421,816			
			SUBTOTAL FOR UNSALARIED		421,816		421,816			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
		047	OVERTIME		1		1			
		049	BACKPAY - PRIOR YEARS		10		10			
		091	PARAPROFESSIONAL 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: 7902 City Council Member Items										
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,439,000					1,439,000-
			SUBTOTAL FOR F/T SALARIED		1,439,000					1,439,000-
			SUBTOTAL FOR BUDGET CODE 7902		1,439,000					1,439,000-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341			
		SUBTOTAL FOR BUDGET CODE 8489	4,306	392,173,736	4,306	392,173,736			
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		290,861,647		283,361,647		7,500,000-	
		SUBTOTAL FOR F/T SALARIED		290,861,647		283,361,647		7,500,000-	
		SUBTOTAL FOR BUDGET CODE 9000		290,861,647		283,361,647		7,500,000-	
BUDGET CODE: 9001 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 9001							
TOTAL FOR			65,169	5,583,548,510	63,571	5,453,578,545	1,598-	129,969,965-	
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,169	5,583,548,510	63,571	5,453,578,545	1,598-	129,969,965-	



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,169	5,583,548,510	63,571	5,453,578,545	129,969,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	65,169	5,583,548,510	63,571	5,453,578,545	129,969,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,039,155,687		1,814,345,755	224,809,932-
OTHER CATEGORICAL				32,000,000	32,000,000
CAPITAL FUNDS - I.F.A.					
STATE		3,528,906,310		3,592,685,890	63,779,580
FEDERAL - C.D.					
FEDERAL - OTHER		15,486,513		14,546,900	939,613-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,583,548,510</b>		<b>5,453,578,545</b>	<b>129,969,965-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	170,505
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	1	85,328
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,053,850
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	73,260
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	122,071
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	8	434,685
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	1	59,000
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,208
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	4	248,620
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	13	1,027,863
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	6	351,096
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	7	560,203
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	16	1,292,516
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	121	8,268,683
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	5	261,420
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	46	5,033,084
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	176	16,645,382
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	2	143,120
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	1	87,141
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	45,978
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	8	1,021,770
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	52,989
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	21	1,473,009
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	30	1,658,791
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	6	196,584
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	6	431,840
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	20	1,100,392
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	89,028
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	22	1,009,338

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	254,574
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
5851	STOCK WORKER	D 740	12200	24,233- 46,519	11	392,327
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	4	225,032
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	219	12,147,406
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,686	69,017,660
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	283	8,869,638
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	154	6,641,543
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	290,504
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,599,596
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,197,404
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	280,202
SUBTOTAL FOR OBJECT 001					2,988	145,331,908
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	351,787
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	160,367
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	11	1,733,829
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	71	10,147,149
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	100,000-170,000	1	161,431
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	309	35,293,869
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	491	69,982,817
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	398	53,750,282
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	686	90,807,238
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	5	723,375
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	13	1,875,433
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,196	228,473,125
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	3	191,835
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	110,852
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	812	94,642,751
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	23	2,130,583
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	9	832,529
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	2	246,344
2701	TEACHER	Q 742	TRTRQ	43,214-130,064	10	1,029,532
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	31	3,316,266
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	14	1,737,958
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	52	4,603,026

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	1	89,033
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	366	30,319,932
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	4	408,643
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	191,278
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,487	121,487,373
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	59,543
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	294,130
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	139	10,106,914
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	48,403	3,596,040,765
3004	TEACHER	Q 742	TRTRQ	43,214-130,064	1	51,425
3006	TEACHER REGULAR GRADES	D 740	E0342	-	36	1,817,281
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	35	3,378,989
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	90	7,425,515
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	311	26,781,747
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,382	160,896,024
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	87,530
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	7	634,460
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	9	664,301
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	1	100,049
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,383- 39,938	129	8,835,162
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	23	1,789,602
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	25	1,123,671
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	3	199,125
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,802	149,686,296
3496	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	1	30,251
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	6	359,850
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	64	1,465,934
3601	TEACHER	Q 742	TRTRQ	43,214-130,064	1	45,530
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,401	43,195,831
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	19	563,165
SUBTOTAL FOR OBJECT 005					62,899	4,770,748,097

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 401				65,887	4,916,080,005
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,316	-172,805,581
	TOTAL FOR U/A 401				63,571	4,743,274,424
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E402 HURRICANE SANDY										
10		SUPPLYS&MATL	100		295,488					295,488-
			199		12,217					12,217-
		SUBTOTAL FOR SUPPLYS&MATL			307,705					307,705-
30		PROPTY&EQUIP	300		388,954					388,954-
			337		186,675					186,675-
		SUBTOTAL FOR PROPTY&EQUIP			575,629					575,629-
40		OTHR SER&CHR	400		2,858					2,858-
			402		1,765					1,765-
			451		350					350-
		SUBTOTAL FOR OTHR SER&CHR			4,973					4,973-
60		CNRCTL SVCS	613		421					421-
			633		1,575					1,575-
		SUBTOTAL FOR CNRCTL SVCS			1,996					1,996-
		SUBTOTAL FOR BUDGET CODE E402				890,303				890,303-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100		5,396,707			3,293		5,393,414-
		SUBTOTAL FOR SUPPLYS&MATL			5,396,707			3,293		5,393,414-
30		PROPTY&EQUIP	337		2,803,235			2,803,235		
		SUBTOTAL FOR PROPTY&EQUIP			2,803,235			2,803,235		
		SUBTOTAL FOR BUDGET CODE 4300				8,199,942			2,806,528	5,393,414-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		46,936,148			18,583,616		28,352,532-
			199		4,351,648			1,808,636		2,543,012-
		SUBTOTAL FOR SUPPLYS&MATL			51,287,796			20,392,252		30,895,544-
30		PROPTY&EQUIP	300		2,988,761			988,761		2,000,000-
			337		6,355,113			6,355,113		
			338		885,454			885,454		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					10,229,328		8,229,328		2,000,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,723,776		8,223,776		2,500,000-
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279		4,229,279		3,500,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568		
SUBTOTAL FOR OTHR SER&CHR					21,101,623		14,101,623		7,000,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
			602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
			612 OFFICE EQUIPMENT MAINTENANCE	13	2,158,404	13	1,158,404		1,000,000-
			615 PRINTING CONTRACTS	2	11,537	2	11,537		
			622 TEMPORARY SERVICES	10	794,060	10	794,060		
			633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
			669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
			670 PMTS CONTRACT/CORPORAT SCHOOL				7,525		7,525
			676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
			684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
			685 PROF SERV DIRECT EDUC SERV	104	1,118,797	104	1,430,174		311,377
			686 PROF SERV OTHER	2	1,840	2	1,840		
			689 PROF SERV CURRIC & PROF DEVEL	6	890,073	6	1,516,021		625,948
SUBTOTAL FOR CNTRCTL SVCS				248	6,807,650	248	6,752,500		55,150-
SUBTOTAL FOR BUDGET CODE 4301				248	89,426,397	248	49,475,703		39,950,694-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,496,187		980,823		515,364-
			199 DATA PROCESSING SUPPLIES				75,042		75,042
SUBTOTAL FOR SUPPLYS&MATL					1,496,187		1,055,865		440,322-
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	5	2,616,766	5	637,316			1,979,450-
		686 PROF SERV OTHER	60	2,503,798	60	1,503,798			1,000,000-
		689 PROF SERV CURRIC & PROF DEVEL	101	6	101	1,436,664			1,436,658
		SUBTOTAL FOR CNTRCTL SVCS	171	5,156,343	171	3,613,551			1,542,792-
		SUBTOTAL FOR BUDGET CODE 4305	171	8,327,492	171	6,344,378			1,983,114-
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		74,166,916		74,166,916			
		338 LIBRARY BOOKS		7,758,692		7,758,692			
		SUBTOTAL FOR PROPTY&EQUIP		84,724,695		84,724,695			
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		10,716		10,716			
		612 OFFICE EQUIPMENT MAINTENANCE	2	58,390	2	58,390			
		613 DATA PROCESSING EQUIPMENT		42,139		42,139			
		SUBTOTAL FOR CNTRCTL SVCS	2	111,245	2	111,245			
		SUBTOTAL FOR BUDGET CODE 4315	2	88,011,872	2	88,011,872			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,031,509					12,031,509-
		SUBTOTAL FOR SUPPLYS&MATL		12,031,509					12,031,509-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		679,075		679,075			
		338 LIBRARY BOOKS		47,966		47,966			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					727,041			727,041	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417			
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343			
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383			
SUBTOTAL FOR OTHR SER&CHR					173,143			173,143	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536			
		670 PMTS CONTRACT/CORPORAT SCHOOL	32	2,250,000	32	5,531,509		3,281,509	
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500			
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370			
SUBTOTAL FOR CNTRCTL SVCS				32	2,624,406	32		5,905,915	
SUBTOTAL FOR BUDGET CODE 4317				32	15,556,099	32		6,806,099	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,925		545,080		265,155	
		199 DATA PROCESSING SUPPLIES				44,208		44,208	
SUBTOTAL FOR SUPPLYS&MATL					279,925			589,288	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,067,163		6,067,163		6,000,000-	
		337 BOOKS-OTHER		590,344		590,344			
		338 LIBRARY BOOKS		965,793		965,793			
SUBTOTAL FOR PROPTY&EQUIP					13,623,300			7,623,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		6,420,454		2,000,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,302,700		2,802,700		500,000-	
SUBTOTAL FOR OTHR SER&CHR					11,733,354			9,233,354	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	1,050,250		1,000,000-	
		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	1	33,520		33,520	1-		
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	17	4,150,651	17	1,275,645		2,875,006-	
		689 PROF SERV CURRIC & PROF DEVEL	7	82	7	256,956		256,874	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
SUBTOTAL FOR CNTRCTL SVCS				32	6,455,988	30		2,835,746	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4320			32	32,092,567	30	20,281,688	2-		11,810,879-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600,000		3,462,627			2,862,627
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		199 DATA PROCESSING SUPPLIES				106,400			106,400
SUBTOTAL FOR SUPPLYS&MATL				607,875		3,576,902			2,969,027
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
SUBTOTAL FOR OTHR SER&CHR				34,400		34,400			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591			
		685 PROF SERV DIRECT EDUC SERV		43,792		71,057			27,265
		689 PROF SERV CURRIC & PROF DEVEL				72,158			72,158
SUBTOTAL FOR CNTRCTL SVCS				62,183		161,606			99,423
SUBTOTAL FOR BUDGET CODE 4325				704,458		3,772,908			3,068,450
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000					2,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000,000		1,000,000			
		686 PROF SERV OTHER		592,563		592,563			
SUBTOTAL FOR CNTRCTL SVCS				1,592,563		1,592,563			
SUBTOTAL FOR BUDGET CODE 4600				1,594,563		1,592,563			2,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,114,996		14,419,389			8,695,607-
		199 DATA PROCESSING SUPPLIES				2,402,643			2,402,643
SUBTOTAL FOR SUPPLYS&MATL				23,114,996		16,822,032			6,292,964-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,705,661		1,705,661			1,000,000-
		337 BOOKS-OTHER		4,698,615		4,698,615			
		338 LIBRARY BOOKS		1,548,326		1,548,326			
SUBTOTAL FOR PROPTY&EQUIP				8,952,602		7,952,602			1,000,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		67,170			67,170-
	057001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		3,759,821		2,326,991	1,432,830-
	402		TELEPHONE & OTHER COMMUNICATNS		6,356,255		3,356,255	3,000,000-
SUBTOTAL FOR OTHR SER&CHR					10,183,246		5,683,246	4,500,000-
60 CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
	612		OFFICE EQUIPMENT MAINTENANCE	6	908,248	6	908,248	
	615		PRINTING CONTRACTS	12	60,686	12	60,686	
	622		TEMPORARY SERVICES	5	839,084	5	839,084	
	633		TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
	670		PMTS CONTRACT/CORPORAT SCHOOL				1,300	1,300
	685		PROF SERV DIRECT EDUC SERV	52	3,698,590	52	1,498,897	2,199,693-
	686		PROF SERV OTHER	16	4,887,436	16	1,887,436	3,000,000-
	689		PROF SERV CURRIC & PROF DEVEL	52	847,931	52	1,122,021	274,090
	695		EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS				162	11,432,215	162	6,507,912	4,924,303-
70 FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
SUBTOTAL FOR FXD MIS CHGS					671,000		671,000	
SUBTOTAL FOR BUDGET CODE 4601				162	54,354,059	162	37,636,792	16,717,267-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				616,305	616,305
	130		INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
	199		DATA PROCESSING SUPPLIES				158,957	158,957
SUBTOTAL FOR SUPPLYS&MATL					331,950		1,107,212	775,262
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		95,700		95,700	
SUBTOTAL FOR PROPTY&EQUIP					95,700		95,700	
60 CNTRCTL SVCS	685		PROF SERV DIRECT EDUC SERV		110,097		1,210,039	1,099,942
	689		PROF SERV CURRIC & PROF DEVEL				1,379,959	1,379,959
SUBTOTAL FOR CNTRCTL SVCS					110,097		2,589,998	2,479,901

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4605					537,747			3,792,910		3,255,163
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,510					10,510-
			199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					10,510			3,000		7,510-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,400			5,400		
			337	BOOKS-OTHER	60,000			60,000		
SUBTOTAL FOR PROPTY&EQUIP					65,400			65,400		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	203			203		
SUBTOTAL FOR OTHR SER&CHR					203			203		
SUBTOTAL FOR BUDGET CODE 4606					76,113			68,603		7,510-
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	820,649			820,649		
SUBTOTAL FOR SUPPLYS&MATL					820,649			820,649		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	649,146			649,146		
			337	BOOKS-OTHER	10,685,076			10,685,076		
			338	LIBRARY BOOKS	1,197,594			1,197,594		
SUBTOTAL FOR PROPTY&EQUIP					12,531,816			12,531,816		
SUBTOTAL FOR BUDGET CODE 4615					13,352,465			13,352,465		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000			830,895		825,895
			199	DATA PROCESSING SUPPLIES				182,114		182,114
SUBTOTAL FOR SUPPLYS&MATL					5,000			1,013,009		1,008,009
30		PROPTY&EQUIP	337	BOOKS-OTHER	100,000			100,000		
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000		
60		CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	114,890			531,835		416,945
			689	PROF SERV CURRIC & PROF DEVEL				56,039		56,039
SUBTOTAL FOR CNRCTL SVCS					114,890			587,874		472,984

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4620				219,890		1,700,883	1,480,993
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		218,890		100,220	118,670-
SUBTOTAL FOR SUPPLYS&MATL				218,890		100,220	118,670-
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		2,000			2,000-
		685 PROF SERV DIRECT EDUC SERV	3	841,000	3	3,000	838,000-
		686 PROF SERV OTHER		800		800	
SUBTOTAL FOR CNTRCTL SVCS			4	851,300	4	11,300	840,000-
SUBTOTAL FOR BUDGET CODE 4625			4	1,297,758	4	339,088	958,670-
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,384,289		11,757,678	626,611-
		199 DATA PROCESSING SUPPLIES		6,411,413		7,353,454	942,041
SUBTOTAL FOR SUPPLYS&MATL				18,795,702		19,111,132	315,430
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,551,563		464,276	2,087,287-
		337 BOOKS-OTHER		30,000			30,000-
		338 LIBRARY BOOKS		500,000		500,000	
SUBTOTAL FOR PROPTY&EQUIP				3,081,563		964,276	2,117,287-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		3,000,000		3,000,000	
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,334,674		34,232,752	101,922-
		402 TELEPHONE & OTHER COMMUNICATNS		12,413,527		12,413,527	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,863,533		1,252,533	611,000-
SUBTOTAL FOR OTHR SER&CHR				51,611,734		50,898,812	712,922-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		241,770		241,770	
			602 TELECOMMUNICATIONS MAINT		501,655		501,655	
			613 DATA PROCESSING EQUIPMENT		2,257,494		2,232,494	25,000-
			615 PRINTING CONTRACTS		262,000		183,866	78,134-
			622 TEMPORARY SERVICES		1,005,339		1,005,339	
			669 TRANSPORTATION OF PUPILS		20,000		20,000	
			676 MAINT & OPER OF INFRASTRUCTURE		1,180,833		360,000	820,833-
			684 PROF SERV COMPUTER SERVICES	2	93,600	2	93,600	
			685 PROF SERV DIRECT EDUC SERV		33,727,584		29,554,375	4,173,209-
			686 PROF SERV OTHER	25	24,241,554	25	21,160,414	3,081,140-
			689 PROF SERV CURRIC & PROF DEVEL	20	2,611,638	20	2,151,220	460,418-
		SUBTOTAL FOR CNTRCTL SVCS		47	66,143,467	47	57,504,733	8,638,734-
		SUBTOTAL FOR BUDGET CODE 4648		47	139,632,466	47	128,478,953	11,153,513-
BUDGET CODE: 4660 LYFE PROGRAM								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,153		363,500	286,347
		SUBTOTAL FOR SUPPLYS&MATL			77,153		363,500	286,347
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-
			689 PROF SERV CURRIC & PROF DEVEL				250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS		3	38,500	3	257,000	218,500
		SUBTOTAL FOR BUDGET CODE 4660		3	253,911	3	758,758	504,847
BUDGET CODE: 4662 PSAL								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,956,085		238,786	1,717,299-
		SUBTOTAL FOR SUPPLYS&MATL			1,956,085		238,786	1,717,299-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			15,000		
		SUBTOTAL FOR PROPTY&EQUIP						15,000		
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			138,010		
			402		TELEPHONE & OTHER COMMUNICATNS			1,000		
		SUBTOTAL FOR OTHR SER&CHR						139,010		
60		CNTRCTL SVCS	685		PROF SERV DIRECT EDUC SERV	95		851,574	95	1,018,078
		SUBTOTAL FOR CNTRCTL SVCS			95		851,574	95		1,018,078
		SUBTOTAL FOR BUDGET CODE 4662			95		2,961,669	95		1,410,874
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			1		18,500	2		13,000
		SUBTOTAL FOR BUDGET CODE 4664			1		86,365	2		31,100
BUDGET CODE: 7902 City Council Member Items										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,335,622		5,335,622-
		SUBTOTAL FOR SUPPLYS&MATL					5,335,622			5,335,622-
		SUBTOTAL FOR BUDGET CODE 7902					5,335,622			5,335,622-
BUDGET CODE: 8489 GE Reimbursable Support										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			553,198		2,411,327
			199		DATA PROCESSING SUPPLIES			23,596		56,646
										1,858,129
										33,050

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					576,794				1,891,179
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		79,747					79,747-
		337 BOOKS-OTHER		64,992					64,992-
		338 LIBRARY BOOKS		5,818					5,818-
SUBTOTAL FOR PROPTY&EQUIP					150,557				150,557-
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL		3,293					3,293-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		114,444					114,444-
		402 TELEPHONE & OTHER COMMUNICATNS		14,318					14,318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,718					14,718-
SUBTOTAL FOR OTHR SER&CHR					146,773				146,773-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		35,253					35,253-
		615 PRINTING CONTRACTS		170					170-
		622 TEMPORARY SERVICES		75,730					75,730-
		633 TRANSPORTATION EXPENDITURES		873					873-
		669 TRANSPORTATION OF PUPILS		15,240					15,240-
		670 PMTS CONTRACT/CORPORAT SCHOOL		74,107					74,107-
		684 PROF SERV COMPUTER SERVICES		13,846					13,846-
		685 PROF SERV DIRECT EDUC SERV		23,937,655		22,572,484			1,365,171-
		686 PROF SERV OTHER		27,985					27,985-
		689 PROF SERV CURRIC & PROF DEVEL		6,884,275		5,869,403			1,014,872-
SUBTOTAL FOR CNTRCTL SVCS					31,065,134		28,441,887		2,623,247-
SUBTOTAL FOR BUDGET CODE 8489					31,939,258		30,909,860		1,029,398-
TOTAL FOR				797	494,851,016	796	397,572,025	1-	97,278,991-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				797	494,851,016	796	397,572,025	1-	97,278,991-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,070,463	494,851,016	3,000,000	397,572,025	97,278,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		494,851,016		397,572,025	97,278,991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		208,214,109		181,458,451	26,755,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		285,746,604		216,113,574	69,633,030-
FEDERAL - C.D.					
FEDERAL - OTHER		890,303			890,303-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>494,851,016</b>		<b>397,572,025</b>	<b>97,278,991-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E403 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED		36,026					36,026-
SUBTOTAL FOR UNSALARIED				36,026					36,026-
SUBTOTAL FOR BUDGET CODE E403				36,026					36,026-
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	11,650	398,479,046	12,762	460,479,046	1,112		62,000,000
SUBTOTAL FOR F/T SALARIED				11,650	398,997,444	12,762	460,997,444	1,112	62,000,000
03 UNSALARIED		031 UNSALARIED		11,723,156		11,723,156			
SUBTOTAL FOR UNSALARIED					11,723,156		11,723,156		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,334,055		3,334,055			
SUBTOTAL FOR ADD GRS PAY					5,396,195		5,396,195		
SUBTOTAL FOR BUDGET CODE 4801				11,650	416,116,795	12,762	478,116,795	1,112	62,000,000
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	196,882,997	5,544	196,882,997			
SUBTOTAL FOR F/T SALARIED				5,548	196,882,997	5,548	196,882,997		
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
SUBTOTAL FOR UNSALARIED					1,366,844		1,366,844		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		091 PARAPROFESSIONAL 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									
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 PARAPROFESSIONAL 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 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,201		1,201			
		SUBTOTAL FOR BUDGET CODE 4911	1,378	66,016,442	1,378	66,016,442			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		207,303,275		207,303,275			
		SUBTOTAL FOR F/T SALARIED		207,303,275		207,303,275			
		SUBTOTAL FOR BUDGET CODE 9002		207,303,275		207,303,275			
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,812,800		16,812,800			
		SUBTOTAL FOR F/T SALARIED		16,812,800		16,812,800			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9003			16,812,800		16,812,800	
TOTAL FOR		20,977	1,099,056,191	22,089	1,161,020,165	1,112 61,963,974
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		20,977	1,099,056,191	22,089	1,161,020,165	1,112 61,963,974

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,977	1,099,056,191	22,089	1,161,020,165	61,963,974
FINANCIAL PLAN SAVINGS APPROPRIATION	20,977	1,099,056,191	22,089	1,161,020,165	61,963,974

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	358,587,295	420,587,295	62,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	723,432,870	723,432,870	
FEDERAL - C.D.			
FEDERAL - OTHER	17,036,026	17,000,000	36,026-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,099,056,191</b>	<b>1,161,020,165</b>	<b>61,963,974</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	9	554,405
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	1	62,155
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	4	225,032
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	1	56,094
SUBTOTAL FOR OBJECT 001					15	897,686
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	17	1,739,460
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	30	3,552,441
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	13	957,335
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	181	15,743,045
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	598	50,343,331
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	96,868
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	42	3,252,389
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	820	58,793,672
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	3	251,924
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,011	683,202,240
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,693	123,364,220
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	1	22,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,678	51,845,416
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,370	165,858,834
SUBTOTAL FOR OBJECT 005					20,458	1,159,023,675
-----						
POSITION SCHEDULE FOR U/A 403					20,473	1,159,921,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1,616	91,556,339
TOTAL FOR U/A 403					22,089	1,251,477,700
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,095,594			1,095,594		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,175,594		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		2,105,278	26		2,105,278		
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		
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8	2,000,000	8	1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,005,606	10	1,005,606			1,000,000-
		SUBTOTAL FOR BUDGET CODE 4811	10	2,029,278	10	1,029,278			1,000,000-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600			
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832			
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832			
		SUBTOTAL FOR BUDGET CODE 4911	2	49,832	2	49,832			
BUDGET CODE: 9002 State CFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034,521		1,034,521			
		SUBTOTAL FOR SUPPLYS&MATL		1,034,521		1,034,521			
		SUBTOTAL FOR BUDGET CODE 9002		1,034,521		1,034,521			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9003 New Education Initiative							
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			41	6,825,007	41	5,825,007	1,000,000-
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	6,825,007	41	5,825,007	1,000,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,825,007		5,825,007	1,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,825,007		5,825,007	1,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,593,719		5,593,719	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,825,007</b>		<b>5,825,007</b>	<b>1,000,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E415 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED			3				3-
SUBTOTAL FOR UNSALARIED						3			3-
04 ADD GRS PAY		047 OVERTIME		5,279					5,279-
SUBTOTAL FOR ADD GRS PAY					5,279				5,279-
SUBTOTAL FOR BUDGET CODE E415					5,282				5,282-
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36	200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392			
SUBTOTAL FOR F/T SALARIED				212	1,717,467	212	1,717,467		
04 ADD GRS PAY		047 OVERTIME		67,142		67,142			
		091 PARAPROFESSIONAL PER SESSION		26,686		26,686			
SUBTOTAL FOR ADD GRS PAY					93,828		93,828		
SUBTOTAL FOR BUDGET CODE 2639				212	1,811,295	212	1,811,295		
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		808,621		808,621			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85	1,666,241			2,509,381-
SUBTOTAL FOR F/T SALARIED				85	4,984,243	85	2,474,862		2,509,381-
03 UNSALARIED		031 UNSALARIED		9,380,108		9,380,108			
SUBTOTAL FOR UNSALARIED					9,380,108		9,380,108		
SUBTOTAL FOR BUDGET CODE 2641				85	14,364,351	85	11,854,970		2,509,381-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	677,490	11	677,490			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151				
SUBTOTAL FOR F/T SALARIED				162	677,490	162	677,490		
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
410									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					710,905				710,905
04 ADD GRS PAY		047 OVERTIME		5,242		5,242			5,242
SUBTOTAL FOR ADD GRS PAY					5,242				5,242
SUBTOTAL FOR BUDGET CODE 2644				162	1,393,637	162			1,393,637
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	14,581,200	100	14,765,650			184,450
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847			
SUBTOTAL FOR F/T SALARIED				181	22,932,047	181	23,116,497		184,450
03 UNSALARIED		031 UNSALARIED		2,086,632		2,036,632			50,000-
SUBTOTAL FOR UNSALARIED					2,086,632		2,036,632		50,000-
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162			
SUBTOTAL FOR ADD GRS PAY					252,702		252,702		
SUBTOTAL FOR BUDGET CODE 2645				181	25,271,381	181			134,450
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	7,393,066	57	7,393,066			
SUBTOTAL FOR F/T SALARIED				57	8,880,008	57	8,880,008		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		13,025		13,025			
SUBTOTAL FOR ADD GRS PAY					16,263		16,263		
SUBTOTAL FOR BUDGET CODE 2646				57	8,896,271	57			8,896,271
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,206,371	125	10,206,371			
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	35,636,491	367	35,636,491			
SUBTOTAL FOR F/T SALARIED				492	45,842,862	492	45,842,862		
03 UNSALARIED		031 UNSALARIED		335,134		335,134			
				411					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						335,134			335,134
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022			
SUBTOTAL FOR ADD GRS PAY						7,888,000			7,888,000
SUBTOTAL FOR BUDGET CODE 2647					492	54,065,996	492		54,065,996
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,977,441	141	7,977,441			
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119			
SUBTOTAL FOR F/T SALARIED					188	12,880,560	188		12,880,560
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
SUBTOTAL FOR UNSALARIED						266,641			266,641
04 ADD GRS PAY		047 OVERTIME		7,119		7,119			
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY						10,119			10,119
SUBTOTAL FOR BUDGET CODE 2648					188	13,157,320	188		13,157,320
BUDGET CODE: 2671 P311									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
SUBTOTAL FOR F/T SALARIED						160,480			160,480
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY						35,000			35,000
SUBTOTAL FOR BUDGET CODE 2671						195,480			195,480
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	777,481	17	777,481			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
SUBTOTAL FOR F/T SALARIED					42	3,836,229	42		3,836,229
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
SUBTOTAL FOR UNSALARIED						1,397,348			1,397,348

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895			
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895			
		SUBTOTAL FOR BUDGET CODE 2744	42	5,290,472	42	5,290,472			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950			
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432			
TOTAL FOR			1,432	128,181,917	1,432	125,801,704		2,380,213-	
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,432	128,181,917	1,432	125,801,704		2,380,213-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,432	128,181,917	1,432	125,801,704	2,380,213-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,432	128,181,917	1,432	125,801,704	2,380,213-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,303,785		42,928,854	2,374,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,872,850		82,872,850	
FEDERAL - C.D.					
FEDERAL - OTHER		5,282			5,282-
INTRA-CITY SALES					
TOTAL		128,181,917		125,801,704	2,380,213-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	31	1,354,770
3856	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	73,000
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	75,000
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	16	1,631,195
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	64	5,449,133
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	13	1,704,584
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	5	480,400
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	9	734,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	3	199,207
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	67,459
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	188,192
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	3	147,177
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	20	1,295,549
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	11	715,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	3	233,964
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	25	1,470,766
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	18	1,389,261
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	41,080
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	616,897
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	42,521
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	23	2,486,055
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	24	2,284,598
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	3	207,751
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	1	62,024
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	75,000
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	43	1,637,023
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	87	4,484,687
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	23	663,156
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	132	5,301,663
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	33	1,767,133
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	33	1,374,677
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	87	4,995,272
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	40	1,758,238
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	18	580,727
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	89,229
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	2	118,756
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	51,259- 62,166	21	1,261,744
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	4	177,254
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	48,482
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	2	99,929
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	7	409,788
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	94,717
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,576,904
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,155,412
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	53	5,213,084
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	11	812,535
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	2	119,041
SUBTOTAL FOR OBJECT 001					960	58,208,434
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	362,058
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	29	4,480,208
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	9	1,489,116
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	33	4,711,565
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	12	1,551,008
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	186	20,430,505
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	438,132
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	5	549,732
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	1	108,449
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	5	627,751
2811	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	51,186-105,051	105	9,235,474
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	81	7,411,433
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	14	1,275,117
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	5	451,904
3041	TEACHER, ASSIGNED	D 740	E0784	-	106	9,774,085
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	16	1,436,764
SUBTOTAL FOR OBJECT 005					616	64,976,673

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 415				1,576	123,185,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-144	-11,255,492
	TOTAL FOR U/A 415				1,432	111,929,615
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL			81,820			76,820		5,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			81,820			76,820		5,000-
40		OTHR SER&CHR			78,971			78,971		
		402 TELEPHONE & OTHER COMMUNICATNS								
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,019			30,019		
		SUBTOTAL FOR OTHR SER&CHR			108,990			108,990		
60		CNTRCTL SVCS			148,811	1		148,811	1	
		600 CONTRACTUAL SERVICES GENERAL								
		602 TELECOMMUNICATIONS MAINT		1	1,955	1		1,955		
		622 TEMPORARY SERVICES		1	1,571	1		1,571		
		684 PROF SERV COMPUTER SERVICES		1	1,575	1		1,575		
		686 PROF SERV OTHER			113,832			97,832		16,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	267,744	4		251,744	1	16,000-
		SUBTOTAL FOR BUDGET CODE 2639		3	458,554	4		437,554	1	21,000-
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL			482			482		
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
		SUBTOTAL FOR SUPPLYS&MATL			1,682			1,682		
30		PROPTY&EQUIP			41,514			41,514		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			41,514			41,514		
40		OTHR SER&CHR			14,026			14,026		
		402 TELEPHONE & OTHER COMMUNICATNS								
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,318			62,318		
		SUBTOTAL FOR OTHR SER&CHR			76,344			76,344		
60		CNTRCTL SVCS			901			901		
		602 TELECOMMUNICATIONS MAINT								
		612 OFFICE EQUIPMENT MAINTENANCE		1	27,770	1		27,770		
		613 DATA PROCESSING EQUIPMENT		2	380	2		380		
		622 TEMPORARY SERVICES			350			350		
		685 PROF SERV DIRECT EDUC SERV			161,144			161,144		
		686 PROF SERV OTHER			168,833			168,833		
		689 PROF SERV CURRIC & PROF DEVEL			59,836			59,836		
		SUBTOTAL FOR CNTRCTL SVCS		3	419,214	3		419,214		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2641			3	538,754	3	538,754			
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,140		21,140			
		689 PROF SERV CURRIC & PROF DEVEL	1	60,440	1	60,440			
SUBTOTAL FOR CNTRCTL SVCS			1	81,580	1	81,580			
SUBTOTAL FOR BUDGET CODE 2644			1	81,580	1	81,580			
BUDGET CODE: 2645 OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,274,438		1,292,609			981,829-
SUBTOTAL FOR SUPPLYS&MATL				2,274,438		1,292,609			981,829-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,171					18,171-
		400 CONTRACTUAL SERVICES-GENERAL		24,393		24,393			
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949			
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857			
SUBTOTAL FOR OTHR SER&CHR				135,370		117,199			18,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,134		127,134			
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824			
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833			
		615 PRINTING CONTRACTS	7	632,969	7	632,969			
		619 SECURITY SERVICES	1	1,594	1	1,594			
		622 TEMPORARY SERVICES	5	538,777	5	538,777			
		624 CLEANING SERVICES	1	83,441	1	83,441			
		676 MAINT & OPER OF INFRASTRUCTURE	4	558,514	4	516,514			42,000-
		684 PROF SERV COMPUTER SERVICES		35,504		35,504			
		685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099			
		686 PROF SERV OTHER	5	359,607	5	359,607			
SUBTOTAL FOR CNTRCTL SVCS			38	2,525,296	38	2,483,296			42,000-
SUBTOTAL FOR BUDGET CODE 2645			38	4,935,104	38	3,893,104			1,042,000-
BUDGET CODE: 2646 Field-Based Supervision and Support									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		155		155			
SUBTOTAL FOR SUPPLYS&MATL				155		155			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
40			OTHER SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS			27,149			27,149	
		451	NON OVERNIGHT TRVL EXP-GENERAL			27,483			27,483	
			SUBTOTAL FOR OTHER SER&CHR			54,632			54,632	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1		15,438			15,438	1-
		685	PROF SERV DIRECT EDUC SERV			2,972			2,972	
			SUBTOTAL FOR CNTRCTL SVCS	1		18,410			18,410	1-
			SUBTOTAL FOR BUDGET CODE 2646	1		73,197			73,197	1-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			2,671,622			2,671,622	
		199	DATA PROCESSING SUPPLIES			11,009			11,009	
			SUBTOTAL FOR SUPPLYS&MATL			2,682,631			2,682,631	
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			217,826			217,826	
		402	TELEPHONE & OTHER COMMUNICATNS			46,624			46,624	
		451	NON OVERNIGHT TRVL EXP-GENERAL			47,613			47,613	
			SUBTOTAL FOR OTHER SER&CHR			312,063			312,063	
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	2		3,985	2		3,985	
		612	OFFICE EQUIPMENT MAINTENANCE			5,000			5,000	
		622	TEMPORARY SERVICES	1		44,245	1		44,245	
		633	TRANSPORTATION EXPENDITURES	1		2,344	1		2,344	
		685	PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694	
		686	PROF SERV OTHER	3		5,478	3		5,478	
		689	PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940	
			SUBTOTAL FOR CNTRCTL SVCS	9		127,686	9		127,686	
			SUBTOTAL FOR BUDGET CODE 2647	9		3,122,380	9		3,122,380	
BUDGET CODE: 2648 Youth & Parents										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			1,306,476			1,306,476	
			SUBTOTAL FOR SUPPLYS&MATL			1,306,476			1,306,476	
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			145,386			145,386	
		402	TELEPHONE & OTHER COMMUNICATNS			48,493			48,493	
		451	NON OVERNIGHT TRVL EXP-GENERAL			17,998			17,998	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						211,877			211,877		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		10,910	2		10,910		
			615 PRINTING CONTRACTS	1		147,414	1		147,414		
			622 TEMPORARY SERVICES	1		151,080	1		151,080		
			682 PROF SERV LEGAL SERVICES	1		53,339	1		53,339		
			686 PROF SERV OTHER			310,782			310,782		
			689 PROF SERV CURRIC & PROF DEVEL	1		55,900	1		55,900		
SUBTOTAL FOR CNTRCTL SVCS					6		729,425	6		729,425	
SUBTOTAL FOR BUDGET CODE 2648					6		2,247,778	6		2,247,778	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			114,577			114,577		
			199 DATA PROCESSING SUPPLIES			15,000			15,000		
SUBTOTAL FOR SUPPLYS&MATL						129,577			129,577		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			141,437			141,437		
SUBTOTAL FOR PROPTY&EQUIP						141,437			141,437		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,465			14,465		
			402 TELEPHONE & OTHER COMMUNICATNS			31,000			31,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			75,000			75,000		
			499 OTHER EXPENSES - GENERAL			1			1		
SUBTOTAL FOR OTHER SER&CHR						120,466			120,466		
60		CNTRCTL SVCS	622 TEMPORARY SERVICES	1		60,000	1		60,000		
			685 PROF SERV DIRECT EDUC SERV			20,000			20,000		
			689 PROF SERV CURRIC & PROF DEVEL	1		32,055	1		32,055		
SUBTOTAL FOR CNTRCTL SVCS					2		112,055	2		112,055	
SUBTOTAL FOR BUDGET CODE 2744					2		503,535	2		503,535	
TOTAL FOR					63		11,960,882	63		10,897,882	1,063,000-
TOTAL FOR School Support Organization OT					63		11,960,882	63		10,897,882	1,063,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,171	11,960,882		10,897,882	1,063,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,960,882		10,897,882	1,063,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,751,700		688,700	1,063,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,209,182		10,209,182	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,960,882		 10,897,882	 1,063,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E421 HURRICANE SANDY									
03		UNSALARIED	031	UNSALARIED		63,591			63,591-
		SUBTOTAL FOR UNSALARIED			63,591				63,591-
		SUBTOTAL FOR BUDGET CODE E421			63,591				63,591-
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		8,870			8,870
			005	FULL TIME PEDAGOGICAL PRSONNEL		90,786,288			90,786,288
		SUBTOTAL FOR F/T SALARIED			90,795,158				90,795,158
03		UNSALARIED	031	UNSALARIED		4,542,473			4,542,473
		SUBTOTAL FOR UNSALARIED			4,542,473				4,542,473
		SUBTOTAL FOR BUDGET CODE 5100			95,337,631				95,337,631
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	403	1,997,904		403	1,997,904
			005	FULL TIME PEDAGOGICAL PRSONNEL	5,502	500,120,928		5,737	492,906,467
		SUBTOTAL FOR F/T SALARIED		5,905	502,118,832		6,140	494,904,371	235
		SUBTOTAL FOR F/T SALARIED							235
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	PARAPROFESSIONAL PER SESSION		13,000			13,000
		SUBTOTAL FOR ADD GRS PAY			663,000				663,000
		SUBTOTAL FOR BUDGET CODE 5101		5,905	506,729,575	6,140	499,515,114	235	7,214,461-
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		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PARAPROFESSIONAL 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			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
		TOTAL FOR	12,187	815,083,584	12,422	807,805,532	235	7,278,052-
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	12,187	815,083,584	12,422	807,805,532	235	7,278,052-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,187	815,083,584	12,422	807,805,532	7,278,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,187	815,083,584	12,422	807,805,532	7,278,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		596,468,676		651,468,675	54,999,999
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		198,273,187		151,336,857	46,936,330-
FEDERAL - C.D.					
FEDERAL - OTHER		20,341,721		5,000,000	15,341,721-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>815,083,584</b>		<b>807,805,532</b>	<b>7,278,052-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 57,105	282	17,385,868
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	257	15,885,407
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
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
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	60	3,369,251
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	56	2,283,546
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					692	41,017,244
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	5	538,683
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	7,003,388
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,219,538
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	270,706
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	191	22,226,470
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	75,549
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	16	1,912,991
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	96	7,488,763
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	1	103,434
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	79	6,921,361
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	141	12,590,761
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	272,744
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	12	823,778
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,765	349,364,497
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	1	51,954
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	348,884
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	485	33,764,911
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	33	2,653,462
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	100,049
3281	NOT USED	D 740	95050	46,343-150,148	33	2,778,493
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	149	7,838,874

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,246	100,272,209
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,893	87,860,045
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	55	1,209,302
	SUBTOTAL FOR OBJECT 005				12,272	648,040,516
-----						
	POSITION SCHEDULE FOR U/A 421				12,964	689,057,760
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-542	-28,808,185
	TOTAL FOR U/A 421				12,422	660,249,575
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E422 HURRICANE SANDY									
10		SUPPLYS&MATL	100		2,476				2,476-
		SUBTOTAL FOR SUPPLYS&MATL			2,476				2,476-
30		PROPTY&EQUIP	300		10,356				10,356-
		SUBTOTAL FOR PROPTY&EQUIP			10,356				10,356-
		SUBTOTAL FOR BUDGET CODE E422			12,832				12,832-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10		SUPPLYS&MATL	100		6,596,002			6,596,002	
		199 DATA PROCESSING SUPPLIES			345,000			345,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,941,002			6,941,002	
30		PROPTY&EQUIP	300		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		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		17,485	7		17,485	
		612 OFFICE EQUIPMENT MAINTENANCE		7	418,540		7	418,540	
		613 DATA PROCESSING EQUIPMENT		6	100,000		6	100,000	
		615 PRINTING CONTRACTS		1	80,000		1	80,000	
		622 TEMPORARY SERVICES		3	6,500		3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE		6	19,000		6	19,000	
		685 PROF SERV DIRECT EDUC SERV		48	1,385,623		48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL		33	892,525		33	892,525	
		SUBTOTAL FOR CNTRCTL SVCS		111	2,919,673		111	2,919,673	
		SUBTOTAL FOR BUDGET CODE 5101		111	21,602,152		111	21,602,152	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		6,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				18,000			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		11,000
	SUBTOTAL FOR BUDGET CODE 5105				35,000			35,000		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
	SUBTOTAL FOR CNTRCTL SVCS			1	9,900	1		9,900		
	SUBTOTAL FOR BUDGET CODE 5121				1	9,900	1	9,900		
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		605,147
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					594,244		594,244
	SUBTOTAL FOR PROPTY&EQUIP				594,244			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		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		279,094
	SUBTOTAL FOR BUDGET CODE 5183				1,768,038			1,768,038		
TOTAL FOR				112	23,427,922	112		23,415,090		12,832-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	23,427,922	112	23,415,090	12,832-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,427,922		23,415,090	12,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,427,922		23,415,090	12,832-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,327,052		21,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER		12,832			12,832-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,427,922</b>		<b>23,415,090</b>	<b>12,832-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E423 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		4,958					4,958-
		SUBTOTAL FOR ADD GRS PAY		4,958					4,958-
		SUBTOTAL FOR BUDGET CODE E423		4,958					4,958-
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,976,586		42,976,586			
		005 FULL TIME PEDAGOGICAL PRSONNEL		30,729,274		30,729,274			
		SUBTOTAL FOR F/T SALARIED		73,705,860		73,705,860			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1					1
		SUBTOTAL FOR ADD GRS PAY		1					1
		SUBTOTAL FOR BUDGET CODE 5400		73,705,861		73,705,861			
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	102,616,241	1,113	107,894,371			5,278,130
		SUBTOTAL FOR F/T SALARIED	1,826	106,362,746	1,826	111,640,876			5,278,130
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 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,826	110,872,827	1,826	116,150,957			5,278,130
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	44,154,720	693	44,154,720			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	52,886,978	988	52,886,978			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 PARAPROFESSIONAL PER SESSION		189,998		189,998			
	SUBTOTAL FOR ADD GRS PAY			1,216,904		1,216,904			
	SUBTOTAL FOR BUDGET CODE 5411		988	73,442,013	988	73,442,013			
TOTAL FOR			2,814	258,025,659	2,814	263,298,831			5,273,172
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			2,814	258,025,659	2,814	263,298,831			5,273,172

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	258,025,659	2,814	263,298,831	5,273,172
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	258,025,659	2,814	263,298,831	5,273,172

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,997,596	138,997,596	10,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	59,023,105	59,023,105	
FEDERAL - C.D.			
FEDERAL - OTHER	50,004,958	65,278,130	15,273,172
INTRA-CITY SALES			
 TOTAL	 258,025,659	 263,298,831	 5,273,172

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY14		
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	198,652
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	640	39,515,713
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	286	17,693,923
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	563	32,189,584
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	45,978
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	95,064
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	77	2,902,504
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	16	610,702
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	122	6,858,580
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	23	1,295,417
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	16	1,132,409
SUBTOTAL FOR OBJECT 001					1,755	103,062,751
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	352	29,307,286
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	541	47,150,302
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	22	916,498
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	2	153,977
SUBTOTAL FOR OBJECT 005					917	77,528,063
POSITION SCHEDULE FOR U/A 423					2,672	180,590,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					142	9,597,266
TOTAL FOR U/A 423					2,814	190,188,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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			15,145			15,145
	SUBTOTAL FOR OTHR SER&CHR					15,145			15,145
	SUBTOTAL FOR BUDGET CODE 5400					15,145			15,145
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982	252,982			
		199	DATA PROCESSING SUPPLIES		20,000	20,000			
	SUBTOTAL FOR SUPPLYS&MATL				272,982	272,982			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500	617,500			
	SUBTOTAL FOR PROPTY&EQUIP				617,500	617,500			
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000	180,000			
		400	CONTRACTUAL SERVICES-GENERAL		157,301	157,301			
		402	TELEPHONE & OTHER COMMUNICATNS		31,025	31,025			
	SUBTOTAL FOR OTHR SER&CHR				368,326	368,326			
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	7,862		1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	8,600	8,600		2	8,600
		686	PROF SERV OTHER	1	18,000	18,000		1	18,000
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	139,081		3	139,081
	SUBTOTAL FOR CNTRCTL SVCS				173,543	173,543		7	173,543
	SUBTOTAL FOR BUDGET CODE 5406				7	1,432,351		7	1,432,351
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		232,920				232,920-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	816001	40X	CONTRACTUAL SERVICES-GENERAL		2,645,109		2,150,000		495,109-	
		400	CONTRACTUAL SERVICES-GENERAL		2,338,684		2,571,763		233,079	
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275			
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000			
			SUBTOTAL FOR OTHR SER&CHR		6,248,988		5,754,038		494,950-	
60			CNTRCTL SVCS							
		615	PRINTING CONTRACTS	1	12,592	1	12,592			
		622	TEMPORARY SERVICES	1	322,319	1	322,319			
		633	TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152			
		685	PROF SERV DIRECT EDUC SERV	43	335,052,141	43	312,738,950		22,313,191-	
			SUBTOTAL FOR CNTRCTL SVCS	47	339,487,204	47	317,174,013		22,313,191-	
70			FXD MIS CHGS							
	856001	79D	TRAINING CITY EMPLOYEES		159				159-	
			SUBTOTAL FOR FXD MIS CHGS		159				159-	
			SUBTOTAL FOR BUDGET CODE 5411	47	346,225,946	47	323,417,646		22,808,300-	
			BUDGET CODE: 5483 TL Match for Chp 683							
60			CNTRCTL SVCS							
		669	TRANSPORTATION OF PUPILS	23	22,082	23	22,082			
		685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610			
			SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692			
			SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692			
			TOTAL FOR	77	348,836,989	77	326,043,834		22,793,155-	
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	77	348,836,989	77	326,043,834		22,793,155-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058,188	348,836,989	2,330,000	326,043,834	22,793,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		348,836,989		326,043,834	22,793,155-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,976,193		174,283,038	16,693,155-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		70,138,926		114,038,926	43,900,000
FEDERAL - C.D.					
FEDERAL - OTHER		84,721,870		34,721,870	50,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>348,836,989</b>		<b>326,043,834</b>	<b>22,793,155-</b>



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E435 HURRICANE SANDY									
04 ADD GRS PAY		X47 PY OVERTIME		117					117-
		047 OVERTIME		42,163					42,163-
		SUBTOTAL FOR ADD GRS PAY		42,280					42,280-
		SUBTOTAL FOR BUDGET CODE E435		42,280					42,280-
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		550,700					550,700-
		SUBTOTAL FOR F/T SALARIED		550,700					550,700-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		456,410					456,410-
		SUBTOTAL FOR UNSALARIED		456,410					456,410-
		SUBTOTAL FOR BUDGET CODE Z042		1,007,110					1,007,110-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED		11					11
		SUBTOTAL FOR UNSALARIED		11					11
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362					134,362
		SUBTOTAL FOR ADD GRS PAY		134,362					134,362
		SUBTOTAL FOR BUDGET CODE 1700		134,373					134,373
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,830,560	43	2,830,560			
		SUBTOTAL FOR F/T SALARIED	43	2,830,560	43	2,830,560			
03 UNSALARIED		031 UNSALARIED		98					98
		SUBTOTAL FOR UNSALARIED		98					98
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	2,845,059	43	2,845,059			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		328,996,926		324,877,766			4,119,160-
		SUBTOTAL FOR UNSALARIED		328,996,960		324,877,800			4,119,160-
		SUBTOTAL FOR BUDGET CODE 1723		328,996,960		324,877,800			4,119,160-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,116,599	138	11,116,599			
		SUBTOTAL FOR F/T SALARIED	138	11,116,599	138	11,116,599			
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	138	11,276,599	138	11,276,599			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	36,089,925	394	33,479,837			2,610,088-
		SUBTOTAL FOR F/T SALARIED	394	36,089,925	394	33,479,837			2,610,088-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		5,796,153		5,796,153			
		SUBTOTAL FOR UNSALARIED		5,796,153		5,796,153			
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	394	43,865,544	394	41,255,456			2,610,088-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,374,679	20	1,374,679			
		SUBTOTAL FOR F/T SALARIED	20	1,374,679	20	1,374,679			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1736			20	1,414,758	20	1,414,758	
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			671	397,219,109	671	389,440,471	7,778,638-
TOTAL FOR SCHOOL FACILITIES - PS			671	397,219,109	671	389,440,471	7,778,638-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671	397,219,109	671	389,440,471	7,778,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	671	397,219,109	671	389,440,471	7,778,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		363,389,617		356,660,369	6,729,248-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		24,388,226	
FEDERAL - C.D.					
FEDERAL - OTHER		42,280			42,280-
INTRA-CITY SALES		1,398,986		391,876	1,007,110-
TOTAL		397,219,109		389,440,471	7,778,638-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	6	610,931
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	64,896
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	108,739
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	75,270
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	43	4,617,868
4981	ENGINEERING TECHNICIAN	D 740	20113	37,748- 65,886	1	63,813
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	13	911,204
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	1	71,599
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	2	140,765
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	19	2,181,689
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	14	982,614
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,472
5191	CIVIL ENGINEER	D 740	20215	65,698-103,007	4	345,672
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	16	1,077,560
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	16	1,653,361
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	9	735,166
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	10	963,742
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	68	5,181,883
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	95	8,504,685
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	10	545,802
5566	GLAZIER	D 740	90716	66,502- 66,502	8	532,021
5571	PAINTER	D 740	91830	63,945- 73,080	8	511,560
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	29	2,189,288
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5606	PLASTERER	D 740	92235	74,157- 84,751	17	1,266,603
5611	PLUMBER	D 740	91915	83,738- 96,068	42	3,530,530
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	2	122,774
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	12	1,027,296
5626	ROOFER	D 740	90735	69,906- 70,175	12	842,100
5631	STEAM FITTER	D 740	91925	88,888- 89,230	28	2,498,459
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	2	133,809
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,541
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	80,616
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	641,263
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	192,974
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	13	521,851
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	3	118,870
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	38	2,787,583
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	3	170,458
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	1	55,115
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					637	51,340,181

POSITION SCHEDULE FOR U/A 435				637	51,340,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,740,292
TOTAL FOR U/A 435				671	54,080,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E436 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		755				755-	
		SUBTOTAL FOR SUPPLYS&MATL		755				755-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,861				7,861-	
		SUBTOTAL FOR PROPTY&EQUIP		7,861				7,861-	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		169,988				169,988-	
		499 OTHER EXPENSES - GENERAL		54,172,018				54,172,018-	
		SUBTOTAL FOR OTHR SER&CHR		54,342,006				54,342,006-	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		85,576				85,576-	
		SUBTOTAL FOR CNTRCTL SVCS		85,576				85,576-	
		SUBTOTAL FOR BUDGET CODE E436		54,436,198				54,436,198-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-	
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-	
		SUBTOTAL FOR BUDGET CODE Z042		52,000				52,000-	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		125,001		125,001			
		SUBTOTAL FOR SUPPLYS&MATL		125,001		125,001			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		513,147		513,147			
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000			
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1721			708,148		708,148	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,199,522		16,199,522	
SUBTOTAL FOR SUPPLYS&MATL			16,199,522		16,199,522	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1	
SUBTOTAL FOR PROPTY&EQUIP			1		1	
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	
SUBTOTAL FOR OTHR SER&CHR			7,286,577		7,286,577	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	46,449,423	1	58,449,423	12,000,000
	676 MAINT & OPER OF INFRASTRUCTURE		67,000			67,000-
	682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
	686 PROF SERV OTHER		150,000		150,000	
SUBTOTAL FOR CNTRCTL SVCS		3	46,786,423	3	58,719,423	11,933,000
SUBTOTAL FOR BUDGET CODE 1723		3	70,272,523	3	82,205,523	11,933,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
	676 MAINT & OPER OF INFRASTRUCTURE	301	52,018,700	301	58,835,251	6,816,551
	683 PROF SERV ENGINEER & ARCHITECT	5	150,782	5	150,782	
	686 PROF SERV OTHER		1,521,285		1,521,285	
SUBTOTAL FOR CNTRCTL SVCS		307	55,690,767	307	62,507,318	6,816,551
SUBTOTAL FOR BUDGET CODE 1731		307	55,690,767	307	62,507,318	6,816,551
BUDGET CODE: 1733 SKILLED TRADES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,270,752		15,000,000	2,270,752-
SUBTOTAL FOR SUPPLYS&MATL			17,270,752		15,000,000	2,270,752-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		21,923,734		21,923,734			
		686 PROF SERV OTHER	25	2,800,000	25	2,800,000			
		SUBTOTAL FOR CNTRCTL SVCS	25	24,723,734	25	24,723,734			
		SUBTOTAL FOR BUDGET CODE 1733	25	42,044,486	25	39,773,734			2,270,752-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,500,000		4,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,500,000		4,500,000			
		SUBTOTAL FOR BUDGET CODE 1735		4,500,000		4,500,000			
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	26,422,904	8	7,000,000			19,422,904-
		SUBTOTAL FOR CNTRCTL SVCS	8	26,422,904	8	7,000,000			19,422,904-
		SUBTOTAL FOR BUDGET CODE 1736	8	26,422,904	8	7,000,000			19,422,904-
BUDGET CODE: 8189 School Facilities Reimbursable Support									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,445,492		3,445,492			
		SUBTOTAL FOR CNTRCTL SVCS		3,445,492		3,445,492			
		SUBTOTAL FOR BUDGET CODE 8189		3,445,492		3,445,492			
		TOTAL FOR	343	257,572,518	343	200,140,215			57,432,303-
		TOTAL FOR SCHOOL FACILITIES - OTPS	343	257,572,518	343	200,140,215			57,432,303-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,456,565	257,572,518	7,286,577	200,140,215	57,432,303-
FINANCIAL PLAN SAVINGS APPROPRIATION		257,572,518		200,140,215	57,432,303-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,614,965		70,931,213	18,316,248
OTHER CATEGORICAL		33,179,892			33,179,892-
CAPITAL FUNDS - I.F.A.					
STATE		111,428,111		124,428,111	13,000,000
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		54,266,210			54,266,210-
INTRA-CITY SALES		1,583,340		280,891	1,302,449-
TOTAL		257,572,518		200,140,215	57,432,303-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E438 HURRICANE SANDY										
40	OTHR	SER&CHR	400		2,694					2,694-
		SUBTOTAL FOR OTHR SER&CHR			2,694					2,694-
70	FXD	MIS CHGS	772		580,000					580,000-
		SUBTOTAL FOR FXD MIS CHGS			580,000					580,000-
		SUBTOTAL FOR BUDGET CODE E438				582,694				582,694-
BUDGET CODE: 1102 SIRT SUBSIDY										
60	CNTRCTL	SVCS	669		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		15,450,338			15,450,338		
		SUBTOTAL FOR FXD MIS CHGS			15,450,338			15,450,338		
		SUBTOTAL FOR BUDGET CODE 1103				15,450,338			15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)										
70	FXD	MIS CHGS	772		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		400,000			400,000		
		SUBTOTAL FOR PROPTY&EQUIP			400,000			400,000		
60	CNTRCTL	SVCS	669		779,851,158	84		800,851,158		21,000,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			84		779,851,158	84		800,851,158		21,000,000
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			84		804,917,527	84		825,917,527		21,000,000
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,256,714			2,256,714		
SUBTOTAL FOR SUPPLYS&MATL					2,256,714			2,256,714		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,528,999			1,528,999		
SUBTOTAL FOR PROPTY&EQUIP					1,528,999			1,528,999		
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	2		10,000	2		10,000		
		622 TEMPORARY SERVICES	3		3,035,360	3		3,035,360		
		669 TRANSPORTATION OF PUPILS	12		233,870,187	12		243,870,187		10,000,000
		684 PROF SERV COMPUTER SERVICES	17		4,346,002	17		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			36		241,916,049	36		251,916,049		10,000,000
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			36		255,649,689	36		265,649,689		10,000,000
BUDGET CODE: 1183 TL Match for Chp 683										
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			9,426,000			9,426,000		
SUBTOTAL FOR CNTRCTL SVCS					9,426,000			9,426,000		
SUBTOTAL FOR BUDGET CODE 1183					9,426,000			9,426,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR		121	1,132,749,419	121	1,163,166,725	30,417,306
TOTAL FOR PUPIL TRANSPORTATION - OTPS		121	1,132,749,419	121	1,163,166,725	30,417,306

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,132,749,419		1,163,166,725	30,417,306
FINANCIAL PLAN SAVINGS APPROPRIATION		1,132,749,419		1,163,166,725	30,417,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		445,521,323		433,521,323	12,000,000-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		686,345,402		729,345,402	43,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		582,694			582,694-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,132,749,419</b>		<b>1,163,166,725</b>	<b>30,417,306</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E439 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		3,993					3,993-
		SUBTOTAL FOR ADD GRS PAY		3,993					3,993-
		SUBTOTAL FOR BUDGET CODE E439		3,993					3,993-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,718	66,047,768	1,718	66,047,768			
		SUBTOTAL FOR F/T SALARIED	1,718	66,047,768	1,718	66,047,768			
03 UNSALARIED		031 UNSALARIED		121,102,521		121,102,521			
		SUBTOTAL FOR UNSALARIED		121,102,521		121,102,521			
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	1,718	189,259,843	1,718	189,259,843			
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		6,561,916		6,561,916			
		SUBTOTAL FOR UNSALARIED		6,561,916		6,561,916			
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		6,667,316		6,667,316			
		TOTAL FOR	1,718	195,931,152	1,718	195,927,159			3,993-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,718	195,931,152	1,718	195,927,159			3,993-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,718	195,931,152	1,718	195,927,159	3,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,718	195,931,152	1,718	195,927,159	3,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,021,869		5,021,869	18,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,116,012		24,116,012	
FEDERAL - C.D.					
FEDERAL - OTHER		148,793,271		166,789,278	17,996,007
INTRA-CITY SALES					
TOTAL		195,931,152		195,927,159	3,993-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	3	346,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	75,828
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	1	70,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	85,619
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	151,656
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	4	198,786
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	4	345,948
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,297,215
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	49	3,041,690
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	390	18,851,892
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	28	1,258,512
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	60	2,136,073
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	50	1,828,058
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	19	645,955
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	76	2,379,974
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	222	7,231,907
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	755	20,987,677
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	12	544,132
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5541	EXTERMINATOR	D 740	90510	32,992- 41,844	17	607,242
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	13	533,147
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,834
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	14	535,582
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	3	121,295
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	9	536,825
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	182,291
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	8	374,514
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	49,641
SUBTOTAL FOR OBJECT 001					1,773	65,240,388

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 439				1,773	65,240,388
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-55	-2,023,814
	TOTAL FOR U/A 439				1,718	63,216,574
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E440 HURRICANE SANDY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			291					291-
		SUBTOTAL FOR SUPPLYS&MATL			291					291-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			36,221					36,221-
		SUBTOTAL FOR PROPTY&EQUIP			36,221					36,221-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			124					124-
		SUBTOTAL FOR OTHR SER&CHR			124					124-
		SUBTOTAL FOR BUDGET CODE E440			36,636					36,636-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60		CNRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNRCTL SVCS	2		160,000	2		160,000		
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,810,299	2		1,810,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,456,805			9,438,673		18,132-
		110 FOOD & FORAGE SUPPLIES			161,070,065			168,070,065		7,000,000
		SUBTOTAL FOR SUPPLYS&MATL			170,526,870			177,508,738		6,981,868
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,384,329			4,384,329		
		SUBTOTAL FOR PROPTY&EQUIP			4,384,329			4,384,329		
40		OTHR SER&CHR 827001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		323,817				323,817-
		400	CONTRACTUAL SERVICES-GENERAL		3,696,183		4,020,000		323,817
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016		
		451	NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		499	OTHER EXPENSES - GENERAL		13,425,486		7,800,151		5,625,335-
	SUBTOTAL FOR OTHR SER&CHR				18,384,502		12,759,167		5,625,335-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	30,000	3	30,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000		
		613	DATA PROCESSING EQUIPMENT	3	80,000	3	80,000		
		615	PRINTING CONTRACTS	7	290,000	7	290,000		
		619	SECURITY SERVICES	2	250,000	2	250,000		
		622	TEMPORARY SERVICES	5	2,370,000	5	2,370,000		
		676	MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077		
		684	PROF SERV COMPUTER SERVICES	22	3,813,000	22	3,813,000		
		685	PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000		
		686	PROF SERV OTHER	7	100,000	7	100,000		
	SUBTOTAL FOR CNTRCTL SVCS			74	15,562,077	74	15,562,077		
	SUBTOTAL FOR BUDGET CODE 1229			74	208,857,778	74	210,214,311		1,356,533
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		
	SUBTOTAL FOR BUDGET CODE 1233				3,359,802		3,359,802		
TOTAL FOR				76	214,064,515	76	215,384,412		1,319,897
TOTAL FOR SCHOOL FOOD SERVICES - OTPS				76	214,064,515	76	215,384,412		1,319,897

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,817	214,064,515		215,384,412	1,319,897
FINANCIAL PLAN SAVINGS APPROPRIATION		214,064,515		215,384,412	1,319,897

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,552,577		927,242	11,625,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,996,210		15,996,210	3,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		188,497,596		198,460,960	9,963,364
INTRA-CITY SALES		18,132			18,132-
TOTAL		214,064,515		215,384,412	1,319,897

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		228,810,528		228,810,528	
	098001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				228,810,528		228,810,528	
SUBTOTAL FOR BUDGET CODE 1047				228,810,528		228,810,528	
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		75,129,226		79,629,226	4,500,000
SUBTOTAL FOR OTHR SER&CHR				75,129,226		79,629,226	4,500,000
SUBTOTAL FOR BUDGET CODE 1092				75,129,226		79,629,226	4,500,000
TOTAL FOR					303,939,754	308,439,754	4,500,000
TOTAL FOR SCHOOL SAFETY - OTPS					303,939,754	308,439,754	4,500,000

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303,939,754	303,939,754	308,439,754	308,439,754	4,500,000
FINANCIAL PLAN SAVINGS APPROPRIATION		303,939,754		308,439,754	4,500,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		303,939,754		308,439,754	4,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		303,939,754		308,439,754	4,500,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,734,947			55,131,503		396,556
				SUBTOTAL FOR OTHR SER&CHR	54,734,947			55,131,503		396,556
				SUBTOTAL FOR BUDGET CODE 1443	54,734,947			55,131,503		396,556
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	17,855,161			7,787,684		10,067,477-
				SUBTOTAL FOR OTHR SER&CHR	17,855,161			7,787,684		10,067,477-
				SUBTOTAL FOR BUDGET CODE 1444	17,855,161			7,787,684		10,067,477-
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	64,069,297			62,075,776		1,993,521-
				SUBTOTAL FOR OTHR SER&CHR	64,069,297			62,075,776		1,993,521-
				SUBTOTAL FOR BUDGET CODE 1446	64,069,297			62,075,776		1,993,521-
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,701,414			42,301,579		600,165
				SUBTOTAL FOR OTHR SER&CHR	41,701,414			42,301,579		600,165
				SUBTOTAL FOR BUDGET CODE 1451	41,701,414			42,301,579		600,165
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	242,033,908			242,033,908		
				SUBTOTAL FOR OTHR SER&CHR	242,033,908			242,033,908		
				SUBTOTAL FOR BUDGET CODE 1485	242,033,908			242,033,908		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		
			109	FUEL OIL	91,003,200			91,003,200		
				SUBTOTAL FOR SUPPLYS&MATL	91,416,200			91,416,200		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000		
			423 HEAT LIGHT & POWER			7,302,618			7,302,618		
			SUBTOTAL FOR OTHR SER&CHR			7,557,618			7,557,618		
			SUBTOTAL FOR BUDGET CODE 1487			98,973,818			98,973,818		
			TOTAL FOR			519,368,545			508,304,268		11,064,277-
			TOTAL FOR ENERGY AND LEASES - OTPS			519,368,545			508,304,268		11,064,277-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,288,908	519,368,545	242,288,908	508,304,268	11,064,277-
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		508,849,745		505,304,268	3,545,477-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		449,901,842		446,356,365	3,545,477-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>508,849,745</b>		<b>505,304,268</b>	<b>3,545,477-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E453 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		862					862-
		SUBTOTAL FOR ADD GRS PAY		862					862-
		SUBTOTAL FOR BUDGET CODE E453		862					862-
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,325,210	56	1,325,210			
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	1,571,480	18	1,571,480			
		SUBTOTAL FOR F/T SALARIED	74	2,896,690	74	2,896,690			
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 PARAPROFESSIONAL PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982			
		SUBTOTAL FOR BUDGET CODE 1048	74	3,114,124	74	3,114,124			
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,923,556	87	3,923,556			
		SUBTOTAL FOR F/T SALARIED	87	3,923,556	87	3,923,556			
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955			
		SUBTOTAL FOR OTH SALARIED		73,955		73,955			
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	87	4,038,699	87	4,038,699			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	657,921	22	657,921			
			SUBTOTAL FOR F/T SALARIED	22	657,921	22	657,921			
			SUBTOTAL FOR BUDGET CODE 1140	22	657,921	22	657,921			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,597,066	42	2,597,066			
			SUBTOTAL FOR F/T SALARIED	42	2,597,066	42	2,597,066			
03 UNSALARIED		031	UNSALARIED		2,704		2,704			
			SUBTOTAL FOR UNSALARIED		2,704		2,704			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042	LONGEVITY DIFFERENTIAL		83,808		83,808			
		043	SHIFT DIFFERENTIAL		631		631			
		047	OVERTIME		112,721		112,721			
		049	BACKPAY - PRIOR YEARS		71,507		71,507			
		061	SUPPER MONEY		724		724			
			SUBTOTAL FOR ADD GRS PAY		273,161		273,161			
			SUBTOTAL FOR BUDGET CODE 1225	42	2,872,931	42	2,872,931			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,506,209	70	3,506,209			
			SUBTOTAL FOR F/T SALARIED	70	3,506,209	70	3,506,209			
03 UNSALARIED		031	UNSALARIED		65,272		65,272			
			SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		146,269		146,269			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		176,891			
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		054	SALARY REVIEW ADJUSTMENTS		428		428			
		060	INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061	SUPPER MONEY		1,500		1,500			
			SUBTOTAL FOR ADD GRS PAY		494,134		494,134			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1720			70	4,065,615	70	4,065,615			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,167	3	187,420			4,747-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	446,106	5	441,359			4,747-
SUBTOTAL FOR BUDGET CODE 2145			5	446,106	5	441,359			4,747-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	305,960	6	305,960			
SUBTOTAL FOR F/T SALARIED			6	305,960	6	305,960			
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
SUBTOTAL FOR UNSALARIED				23,400		23,400			
SUBTOTAL FOR BUDGET CODE 4663			6	329,360	6	329,360			
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,827,095	60	4,827,095			
SUBTOTAL FOR F/T SALARIED			60	4,827,095	60	4,827,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
SUBTOTAL FOR ADD GRS PAY				25,382		25,382			
SUBTOTAL FOR BUDGET CODE 7107			60	4,852,477	60	4,852,477			
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,150,405	8	1,150,405			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	192,528	2	192,528			
SUBTOTAL FOR F/T SALARIED			10	1,342,933	10	1,342,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	10	1,344,640	10	1,344,640			
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,221,763	13	1,221,763			
		SUBTOTAL FOR F/T SALARIED	13	1,221,763	13	1,221,763			
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	13	1,223,834	13	1,223,834			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,846,156	72	6,846,156			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	439,686	4	439,686			
		SUBTOTAL FOR F/T SALARIED	76	7,285,842	76	7,285,842			
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170			
		SUBTOTAL FOR BUDGET CODE 7207	76	7,720,522	76	7,720,522			
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,042,532	8	1,042,532			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	122,326	3	122,326			
		SUBTOTAL FOR F/T SALARIED	11	1,164,858	11	1,164,858			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023		98,023			
		SUBTOTAL FOR ADD GRS PAY		98,023		98,023			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7208			11	1,262,881	11	1,262,881	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927	
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,388	
SUBTOTAL FOR BUDGET CODE 7211			9	727,315	9	727,315	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127	
SUBTOTAL FOR F/T SALARIED			25	1,135,127	25	1,135,127	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			25	1,233,930	25	1,233,930	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	668,069	36	668,069	
SUBTOTAL FOR F/T SALARIED			36	668,069	36	668,069	
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
SUBTOTAL FOR ADD GRS PAY				6,076		6,076	
SUBTOTAL FOR BUDGET CODE 7215			36	674,145	36	674,145	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7238 Special Education Initiatives						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,537,661	19	1,437,661	100,000-
	005 FULL TIME PEDAGOGICAL PRSONNEL	7	294,961	7	294,961	
	SUBTOTAL FOR F/T SALARIED	26	1,832,622	26	1,732,622	100,000-
03 UNSALARIED	031 UNSALARIED		275,000		275,000	
	SUBTOTAL FOR UNSALARIED		275,000		275,000	
	SUBTOTAL FOR BUDGET CODE 7238	26	2,107,622	26	2,007,622	100,000-
BUDGET CODE: 7240 Urban Advantage						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272	
	SUBTOTAL FOR F/T SALARIED	1	119,272	1	119,272	
	SUBTOTAL FOR BUDGET CODE 7240	1	119,272	1	119,272	
BUDGET CODE: 7247 Office of Capital and Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	26,438	4	26,438	
	SUBTOTAL FOR F/T SALARIED	4	26,438	4	26,438	
	SUBTOTAL FOR BUDGET CODE 7247	4	26,438	4	26,438	
BUDGET CODE: 7251 OSEPO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,725,572	14	725,572	1,000,000-
	005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
	SUBTOTAL FOR F/T SALARIED	24	1,725,572	24	725,572	1,000,000-
04 ADD GRS PAY	047 OVERTIME		1,018		1,018	
	061 SUPPER MONEY		2,199		2,199	
	091 PARAPROFESSIONAL PER SESSION		5		5	
	SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
	SUBTOTAL FOR BUDGET CODE 7251	24	1,728,794	24	728,794	1,000,000-
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	3,085,305	28	2,233,404	851,901-
		471				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	3,274,431	31	2,422,530			851,901-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	31	4,145,174	31	3,293,273			851,901-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		707,384			
		SUBTOTAL FOR F/T SALARIED		707,384		707,384			
		SUBTOTAL FOR BUDGET CODE 7255		707,384		707,384			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,976,303	26	1,976,303			
		SUBTOTAL FOR F/T SALARIED	26	1,976,303	26	1,976,303			
		SUBTOTAL FOR BUDGET CODE 7259	26	1,976,303	26	1,976,303			
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	5,527,034	15	1,527,034			4,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	17	5,659,016	17	1,659,016			4,000,000-
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386			
		SUBTOTAL FOR BUDGET CODE 7260	17	5,682,402	17	1,682,402			4,000,000-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,145,664	33	2,145,664			
		SUBTOTAL FOR F/T SALARIED	33	2,145,664	33	2,145,664			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED					24,935			24,935	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY					25,629			25,629	
SUBTOTAL FOR BUDGET CODE 7261			33	2,196,228	33	2,196,228			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,164,976	7	1,164,976			
SUBTOTAL FOR F/T SALARIED				7	1,164,976	7		1,164,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY					15,835			15,835	
SUBTOTAL FOR BUDGET CODE 7263			7	1,180,811	7	1,180,811			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,118,319	65	7,696,352	2	421,967-	
SUBTOTAL FOR F/T SALARIED				63	8,118,319	65	7,696,352	2	421,967-
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED					301,324			301,324	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					1			1	
SUBTOTAL FOR BUDGET CODE 7265			63	8,419,644	65	7,997,677	2	421,967-	
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	823,191	22	823,191			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	431,960	10	431,960			
SUBTOTAL FOR F/T SALARIED				32	1,255,151	32		1,255,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					18,705		18,705		
SUBTOTAL FOR BUDGET CODE 7281				32	1,273,856	32	1,273,856		
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		182,978			
SUBTOTAL FOR F/T SALARIED					182,978		182,978		
SUBTOTAL FOR BUDGET CODE 7285					182,978		182,978		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,660,834	103	9,660,834		7,000,000-	
SUBTOTAL FOR F/T SALARIED				103	16,660,834	103	9,660,834		7,000,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283			
SUBTOTAL FOR OTH SALARIED					98,283		98,283		
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
SUBTOTAL FOR UNSALARIED					27,758		27,758		
SUBTOTAL FOR BUDGET CODE 7301				103	16,786,875	103	9,786,875		7,000,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,294	11	352,294			
SUBTOTAL FOR F/T SALARIED				11	352,294	11	352,294		
SUBTOTAL FOR BUDGET CODE 7305				11	352,294	11	352,294		
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,513,448	40	3,473,941		39,507-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	53	307,996	53	307,996			
SUBTOTAL FOR F/T SALARIED				93	3,821,444	93	3,781,937		39,507-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724			
SUBTOTAL FOR OTH SALARIED					149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519			
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320			
		SUBTOTAL FOR BUDGET CODE 7315	93	4,054,488	93	4,014,981			39,507-
BUDGET CODE: 7339 Div of Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	538,965	40	538,965			
		SUBTOTAL FOR F/T SALARIED	40	538,965	40	538,965			
		SUBTOTAL FOR BUDGET CODE 7339	40	538,965	40	538,965			
BUDGET CODE: 7413 Financial Systems and Business Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,444,931	6	444,931			3,000,000-
		SUBTOTAL FOR F/T SALARIED	6	3,444,931	6	444,931			3,000,000-
04 ADD GRS PAY		047 OVERTIME		2,192		2,192			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482			
		SUBTOTAL FOR BUDGET CODE 7413	6	3,447,413	6	447,413			3,000,000-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,359	5	199,359			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10				
		SUBTOTAL FOR F/T SALARIED	15	199,359	15	199,359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7415	15	200,159	15	200,159			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	39		39				
		SUBTOTAL FOR F/T SALARIED	39		39				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7433			39		39				
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,133	6	262,133			
SUBTOTAL FOR F/T SALARIED			6	262,133	6	262,133			
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 PARAPROFESSIONAL PER SESSION		61,180		61,180			
SUBTOTAL FOR ADD GRS PAY				90,238		90,238			
SUBTOTAL FOR BUDGET CODE 7435			6	385,102	6	385,102			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,404,860	153	12,404,860			
SUBTOTAL FOR F/T SALARIED			153	12,404,860	153	12,404,860			
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			153	12,823,159	153	12,823,159			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,990,554	77	4,990,554			
SUBTOTAL FOR F/T SALARIED			77	4,990,554	77	4,990,554			
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED				95,309		95,309			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		202		202		
		042	LONGEVITY DIFFERENTIAL		3,948		3,948		
		047	OVERTIME		6,042		6,042		
		061	SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
		SUBTOTAL FOR BUDGET CODE 7715			77	5,096,131	77	5,096,131	
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	287	21,944,679	287	21,944,679		
		SUBTOTAL FOR F/T SALARIED			287	21,944,679	287	21,944,679	
02 OTH SALARIED		021	PART-TIME POSITIONS		85,738		85,738		
		SUBTOTAL FOR OTH SALARIED				85,738		85,738	
04 ADD GRS PAY		047	OVERTIME		263,548		263,548		
		061	SUPPER MONEY		70		70		
		SUBTOTAL FOR ADD GRS PAY				263,618		263,618	
		SUBTOTAL FOR BUDGET CODE 7719			287	22,294,035	287	22,294,035	
BUDGET CODE: 7724 FIXED CHARGES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		45,713		45,713		
		SUBTOTAL FOR F/T SALARIED				45,713		45,713	
		SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	5,584,985	79	5,584,985		
		SUBTOTAL FOR F/T SALARIED			79	5,584,985	79	5,584,985	
03 UNSALARIED		031	UNSALARIED		157,255		157,255		
		SUBTOTAL FOR UNSALARIED				157,255		157,255	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042	LONGEVITY DIFFERENTIAL		27,853		27,853		
		047	OVERTIME		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			
		SUBTOTAL FOR BUDGET CODE 7731	79	5,794,975	79	5,794,975			
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,055,593		1,055,593			
		SUBTOTAL FOR F/T SALARIED		1,055,593		1,055,593			
04 ADD GRS PAY		047 OVERTIME		13,248		13,248			
		061 SUPPER MONEY		190		190			
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438			
		SUBTOTAL FOR BUDGET CODE 7785		1,069,031		1,069,031			
		TOTAL FOR	1,719	137,200,608	1,721	120,781,624	2		16,418,984-
		TOTAL FOR CENTRAL ADMINISTRATION - PS	1,719	137,200,608	1,721	120,781,624	2		16,418,984-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,719	137,200,608	1,721	120,781,624	16,418,984-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,719	137,200,608	1,721	120,781,624	16,418,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,425,814		100,844,452	16,581,362-
OTHER CATEGORICAL		5,086,829		5,086,829	
CAPITAL FUNDS - I.F.A.					
STATE		11,495,159		11,658,399	163,240
FEDERAL - C.D.					
FEDERAL - OTHER		3,192,806		3,191,944	862-
INTRA-CITY SALES					
TOTAL		137,200,608		120,781,624	16,418,984-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	212,614
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,575	1	199,403
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	2	150,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	111,000
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	59,172
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	23	3,343,713
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	149,240
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 80,000	1	76,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 82,581	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	4	463,933
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	6	527,905
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	54,867
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	10	535,231
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	28	3,539,858
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	63	5,470,292
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	36	4,303,886
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	3	271,758
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	825,749
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	14	828,850
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	141	13,737,711
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	12	866,708
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	114,865
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	85,298
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	18	1,506,153
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	8	368,634
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	16	631,094
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	8	456,069
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	14	1,366,698
4131	LEGAL SECRETARIAL ASSISTA	D 740	10229	32,028- 59,816	1	37,158
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	29	1,689,759
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,148

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
4161	LEGAL SECRETARIAL ASSISTANT	D 740	1022A	40,497- 75,630	1	35,215
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	44,048
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	50	3,472,882
4293	ADMINISTRATIVE PUBLIC HEALTH	X 740	10032	49,492-212,614	1	130,000
4306	ASSOCIATE RETIREMENT BENEFIT	D 740	40493	40,873- 65,552	17	834,790
4311	ASSOCIATE RETIREMENT BENEFIT	D 740	40493	40,873- 65,552	7	305,660
4321	ASSOCIATE HUMAN RIGHTS SPECIALIST	D 740	55038	67,492- 88,295	1	84,139
4351	EQUAL RIGHTS COMPLAINT SPECIALIST	D 740	06773	55,000- 75,000	14	846,103
4361	ASSOCIATE FINGERPRINT TECHNICIAN	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT MANAGER	D 740	82976	49,492-212,614	18	1,626,651
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,343
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	6	382,609
4541	ASSOCIATE EDUCATION ANALYST	D 740	1262D	75,828- 98,181	38	2,999,393
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	4	231,096
4561	ASSOCIATE EDUCATION OFFICER	D 740	1263B	75,828- 98,181	24	1,920,110
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	49	2,848,421
4691	ADMINISTRATIVE QUALITY ASSURANCE	D 740	10080	49,492-212,614	7	581,116
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	87,500
4736	SENIOR SCHOOL-NEIGHBORHOOD WORKER	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	111	11,592,753
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	128	13,556,091
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	65,120- 84,313	18	1,210,060
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	65,120- 84,313	11	830,683
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	2	110,253
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	9	387,054
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	6	292,487
4806	ADMINISTRATIVE SCHOOL FOOD SERVICE	D 740	10065	45,758-196,574	2	180,227
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	33,956
4926	DIRECTOR OF OPERATIONS (BUSINESS)	D 740	06520	45,758-196,574	5	716,459
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,858
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202	55,345-103,007	1	73,693
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	343,789
5211	CUSTOMER INFORMATION REPRESENTATIVE	X 740	60888	34,017- 87,289	124	5,618,757
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,647
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	3	120,924

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	53,327- 74,255	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	123	7,011,435
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	10	373,751
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	5	160,968
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	175	7,347,867
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	27	1,119,776
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	53	2,238,389
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	2	107,424
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	4	180,442
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	27	1,466,875
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	12	533,443
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	1	35,439
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	3	178,134
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	43,767- 60,041	3	134,649
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	56,829
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	6	318,656
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	11	617,555
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	14	801,914
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	86,976
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	14	912,125
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	142	13,371,995
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	13	895,090
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	11	775,680
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	4	346,754
SUBTOTAL FOR OBJECT 001					1,843	136,700,811
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	192,528
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	59,904-200,000	1	171,144
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	9	1,377,491
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	9	1,040,777
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	150,926
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	1	84,200

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
6061	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3	93,602
	SUBTOTAL FOR OBJECT 005				27	3,413,840

POSITION SCHEDULE FOR U/A 453					1,870	140,114,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-149	-11,164,216
TOTAL FOR U/A 453					1,721	128,950,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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		306,974			306,974		
SUBTOTAL FOR SUPPLYS&MATL					306,974			306,974		
30		PROPTY&EQUIP	300		121,127			50,950		70,177-
SUBTOTAL FOR PROPTY&EQUIP					121,127			50,950		70,177-
40		OTHR SER&CHR	400		210,641			31,468		179,173-
			402		109,981			21,465		88,516-
			451		20,912			6,000		14,912-
SUBTOTAL FOR OTHR SER&CHR					341,534			58,933		282,601-
60		CNTRCTL SVCS	600		347			347		
			602		3,160	2		3,160		
			619		44,588			44,588		
			622		108,755	1		88,755		20,000-
			671		11,000	1		11,000		
			682		8,132	1		8,132		
			684		238,848	11		238,848		
			685		858,816	13				858,816-
			686		473,138	1		310,176		162,962-
			689		117,272			117,272		
SUBTOTAL FOR CNTRCTL SVCS					1,864,056	30		822,278		1,041,778-
SUBTOTAL FOR BUDGET CODE 1048					2,633,691	30		1,239,135		1,394,556-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		3,866					3,866-
SUBTOTAL FOR SUPPLYS&MATL					3,866					3,866-
40		OTHR SER&CHR	400		975					975-
SUBTOTAL FOR OTHR SER&CHR					975					975-
SUBTOTAL FOR BUDGET CODE 1101					4,841					4,841-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
40		OTHR SER&CHR	400		3,884			140,000		136,116

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS			209,009			290,000		80,991
			451 NON OVERNIGHT TRVL EXP-GENERAL			167,639			167,639		
			SUBTOTAL FOR OTHR SER&CHR			380,532			597,639		217,107
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,275	1		4,275		
			613 DATA PROCESSING EQUIPMENT	1		8,235	1		8,235		
			622 TEMPORARY SERVICES	1		22,345	1		22,345		
			SUBTOTAL FOR CNTRCTL SVCS	3		34,855	3		34,855		
			SUBTOTAL FOR BUDGET CODE 1720	3		415,387	3		632,494		217,107
BUDGET CODE: 7105 Division of Community Engagement											
40			OTHER SER&CHR			40,998					40,998-
			400 CONTRACTUAL SERVICES-GENERAL			4,978			1,032		3,946-
			402 TELEPHONE & OTHER COMMUNICATNS			45,976			1,032		44,944-
			SUBTOTAL FOR OTHR SER&CHR			45,976			1,032		44,944-
			SUBTOTAL FOR BUDGET CODE 7105			45,976			1,032		44,944-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS											
10			SUPPLYS&MATL			50,067			50,067		
			100 SUPPLIES + MATERIALS - GENERAL			50,067			50,067		
			SUBTOTAL FOR SUPPLYS&MATL			50,067			50,067		
30			PROPTY&EQUIP			110,032			110,032		
			300 EQUIPMENT GENERAL			110,032			110,032		
			SUBTOTAL FOR PROPTY&EQUIP			110,032			110,032		
40			OTHER SER&CHR			101,532			101,532		
			400 CONTRACTUAL SERVICES-GENERAL			101,532			101,532		
			SUBTOTAL FOR OTHR SER&CHR			101,532			101,532		
60			CNTRCTL SVCS			3,500			3,500		
			683 PROF SERV ENGINEER & ARCHITECT	1		3,500	1		3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1		3,500	1		3,500		
			SUBTOTAL FOR BUDGET CODE 7107	1		265,131	1		265,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR											
10			SUPPLYS&MATL			3,231			3,231		
			100 SUPPLIES + MATERIALS - GENERAL			3,231			3,231		
			SUBTOTAL FOR SUPPLYS&MATL			3,231			3,231		
30			PROPTY&EQUIP			22,274			22,274		
			300 EQUIPMENT GENERAL			22,274			22,274		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					22,274			22,274		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			92,391			137,032		44,641
		402 TELEPHONE & OTHER COMMUNICATNS			8,595			282,184		273,589
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,442			5,442		
SUBTOTAL FOR OTHR SER&CHR					106,428			424,658		318,230
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			428			428		
		612 OFFICE EQUIPMENT MAINTENANCE			950			950		
		615 PRINTING CONTRACTS		1	4,184		1	4,184		
		622 TEMPORARY SERVICES		1	6,683		1	6,683		
		682 PROF SERV LEGAL SERVICES			27,970			27,970		
		685 PROF SERV DIRECT EDUC SERV		1	2,105		1	2,105		
		686 PROF SERV OTHER			2,979			2,979		
SUBTOTAL FOR CNTRCTL SVCS					45,299		3	45,299		
SUBTOTAL FOR BUDGET CODE 7201					3	177,232		3	495,462	318,230
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,207			30,207		
SUBTOTAL FOR SUPPLYS&MATL					30,207			30,207		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,705			5,933		4,772-
SUBTOTAL FOR PROPTY&EQUIP					10,705			5,933		4,772-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,400			1,089,678		1,053,278
		402 TELEPHONE & OTHER COMMUNICATNS			18,943			64,350		45,407
		451 NON OVERNIGHT TRVL EXP-GENERAL			27,380			27,380		
SUBTOTAL FOR OTHR SER&CHR					82,723			1,181,408		1,098,685
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,000			2,000		
		612 OFFICE EQUIPMENT MAINTENANCE			200			200		
		613 DATA PROCESSING EQUIPMENT			1,594			1,594		
		622 TEMPORARY SERVICES		1	12,594		1	12,594		
		686 PROF SERV OTHER		6	27,105		6	27,105		
SUBTOTAL FOR CNTRCTL SVCS					43,493		7	43,493		
SUBTOTAL FOR BUDGET CODE 7205					7	167,128		7	1,261,041	1,093,913

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,267,003		474,813		792,190-
		199	DATA PROCESSING SUPPLIES		15,800		15,800		
	SUBTOTAL FOR SUPPLYS&MATL				1,282,803		490,613		792,190-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,384		40,797		11,587-
	SUBTOTAL FOR PROPTY&EQUIP				52,384		40,797		11,587-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,553		138,082		132,529
		402	TELEPHONE & OTHER COMMUNICATNS		443,535		300,964		142,571-
		451	NON OVERNIGHT TRVL EXP-GENERAL		407,066		398,436		8,630-
	SUBTOTAL FOR OTHR SER&CHR				886,154		837,482		48,672-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		90,219		90,219		
		613	DATA PROCESSING EQUIPMENT	1	17,032	1	17,032		
		615	PRINTING CONTRACTS		133,938		133,938		
		622	TEMPORARY SERVICES	1	42,516	1	42,516		
		624	CLEANING SERVICES		80,000		80,000		
		669	TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
		684	PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
		685	PROF SERV DIRECT EDUC SERV	1	2,651,919	1	2,651,919		
		686	PROF SERV OTHER	20	3,394,362	20	3,394,362		
		689	PROF SERV CURRIC & PROF DEVEL	1	176,482	1	154,332		22,150-
	SUBTOTAL FOR CNTRCTL SVCS			27	6,631,725	27	6,609,575		22,150-
	SUBTOTAL FOR BUDGET CODE 7207			27	8,853,066	27	7,978,467		874,599-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,519		4,519		
	SUBTOTAL FOR PROPTY&EQUIP				4,519		4,519		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,251		15,000		2,749
		402	TELEPHONE & OTHER COMMUNICATNS		118,689		86,100		32,589-
	SUBTOTAL FOR OTHR SER&CHR				130,940		101,100		29,840-
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	150,000		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			1	285,459	1	255,619	29,840-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337	
SUBTOTAL FOR SUPPLYS&MATL				3,337		3,337	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,116		6,116	
SUBTOTAL FOR PROPTY&EQUIP				6,116		6,116	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,294			1,294-
		402 TELEPHONE & OTHER COMMUNICATNS		8,648		10,000	1,352
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675	
SUBTOTAL FOR OTHR SER&CHR				11,617		11,675	58
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		28,528		8,623	19,905-
		686 PROF SERV OTHER		95,522		95,522	
SUBTOTAL FOR CNTRCTL SVCS			1	149,079	1	129,174	19,905-
SUBTOTAL FOR BUDGET CODE 7211			1	170,149	1	150,302	19,847-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695	
SUBTOTAL FOR SUPPLYS&MATL				24,695		24,695	
30		PROPTY&EQUIP 337 BOOKS-OTHER		14,249			14,249-
		338 LIBRARY BOOKS		26,309			26,309-
SUBTOTAL FOR PROPTY&EQUIP				40,558			40,558-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		402 TELEPHONE & OTHER COMMUNICATNS		443,104		9,884	433,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252	
SUBTOTAL FOR OTHR SER&CHR				522,356		29,136	493,220-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		6,000		6,000	
		622 TEMPORARY SERVICES		85,324		85,324	
		686 PROF SERV OTHER		217,706		181,187	36,519-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
		SUBTOTAL FOR CNTRCTL SVCS			331,631			295,112		36,519-
		SUBTOTAL FOR BUDGET CODE 7214			919,240			348,943		570,297-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10		SUPPLY&MATL 100 SUPPLIES + MATERIALS - GENERAL			33,602			33,602		
		SUBTOTAL FOR SUPPLY&MATL			33,602			33,602		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			190,499			109,496		81,003-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			21,000		18,000
		414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,400			19,400		
		SUBTOTAL FOR OTHR SER&CHR			217,899			154,896		63,003-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		6,872	1		6,872		
		612 OFFICE EQUIPMENT MAINTENANCE			27,000			27,000		
		615 PRINTING CONTRACTS	2		51,971	2		51,971		
		622 TEMPORARY SERVICES	1		44,377	1		44,377		
		685 PROF SERV DIRECT EDUC SERV	7		288,725	7		67,850		220,875-
		686 PROF SERV OTHER	1		25,000	1		25,000		
		SUBTOTAL FOR CNTRCTL SVCS	12		443,945	12		223,070		220,875-
		SUBTOTAL FOR BUDGET CODE 7215	12		695,446	12		411,568		283,878-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
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		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			7,210			7,210		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			7,000			7,000		
		622 TEMPORARY SERVICES	1		11,319	1		11,319		
		SUBTOTAL FOR CNTRCTL SVCS	1		18,319	1		18,319		
		SUBTOTAL FOR BUDGET CODE 7221	1		36,529	1		36,529		

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7238 Special Education Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,346,792		645,078		701,714-
	SUBTOTAL FOR SUPPLYS&MATL				1,346,792		645,078		701,714-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,636		62,636		
	SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		95,405		25,312		70,093-
		402	TELEPHONE & OTHER COMMUNICATNS		59,963		121,246		61,283
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209		
	SUBTOTAL FOR OTHR SER&CHR				177,577		168,767		8,810-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		105		105		
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
		613	DATA PROCESSING EQUIPMENT		18,765		18,765		
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		394,838		394,838		
		686	PROF SERV OTHER	10	2,018,193	10	513,222		1,504,971-
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
	SUBTOTAL FOR CNTRCTL SVCS			14	2,528,998	14	1,024,027		1,504,971-
	SUBTOTAL FOR BUDGET CODE 7238			14	4,116,003	14	1,900,508		2,215,495-
BUDGET CODE: 7240 Urban Advantage									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000,000				2,000,000-
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		879,591		879,591		
	SUBTOTAL FOR CNTRCTL SVCS				879,591		879,591		
	SUBTOTAL FOR BUDGET CODE 7240				2,879,591		879,591		2,000,000-
BUDGET CODE: 7247 Office of Capital and Finance									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,509		509
		402	TELEPHONE & OTHER COMMUNICATNS		14,308		35,842		21,534
	SUBTOTAL FOR OTHR SER&CHR				16,308		38,351		22,043
	SUBTOTAL FOR BUDGET CODE 7247				16,308		38,351		22,043

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			406,532			466,391		59,859
	SUBTOTAL FOR SUPPLYS&MATL				406,532			466,391		59,859
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			186,385			186,385		
	SUBTOTAL FOR PROPTY&EQUIP				186,385			186,385		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			59,859					59,859-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			416			220,752		220,336
		402 TELEPHONE & OTHER COMMUNICATNS			20,738			70,001		49,263
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,434			6,434		
	SUBTOTAL FOR OTHR SER&CHR				87,447			297,187		209,740
60	CNRCTL SVCS	615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635		
		619 SECURITY SERVICES	1		26,234	1		26,234		
		622 TEMPORARY SERVICES	1		5,937	1		5,937		
		684 PROF SERV COMPUTER SERVICES			3,200			3,200		
		686 PROF SERV OTHER	6		2,244,871	6		2,244,871		
	SUBTOTAL FOR CNRCTL SVCS		12		3,790,877	12		3,790,877		
	SUBTOTAL FOR BUDGET CODE 7251		12		4,471,241	12		4,740,840		269,599
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,782			4,782		
	SUBTOTAL FOR SUPPLYS&MATL				4,782			4,782		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,600			12,600		
		337 BOOKS-OTHER			177					177-
		338 LIBRARY BOOKS			500					500-
	SUBTOTAL FOR PROPTY&EQUIP				13,277			12,600		677-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			46,588			5,016		41,572-
		402 TELEPHONE & OTHER COMMUNICATNS			2,292			20,500		18,208
		451 NON OVERNIGHT TRVL EXP-GENERAL			593			593		
	SUBTOTAL FOR OTHR SER&CHR				49,473			26,109		23,364-

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,840		3,840		
			602 TELECOMMUNICATIONS MAINT		3,271,391		1,009,816		2,261,575-
			612 OFFICE EQUIPMENT MAINTENANCE		18,274		18,274		
			622 TEMPORARY SERVICES	1	36,072	1	36,072		
			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		3	3,339,837	3	1,078,262		2,261,575-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		795				795-
		SUBTOTAL FOR FXD MIS CHGS			795				795-
		SUBTOTAL FOR BUDGET CODE 7253		3	3,408,164	3	1,121,753		2,286,411-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,997				21,997-
			402 TELEPHONE & OTHER COMMUNICATNS		11,885				11,885-
		SUBTOTAL FOR OTHR SER&CHR			33,882				33,882-
60		CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1		
		SUBTOTAL FOR CNTRCTL SVCS		2	1	2	1		
		SUBTOTAL FOR BUDGET CODE 7255		2	33,883	2	1		33,882-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,851		11,883		4,968-
		SUBTOTAL FOR SUPPLYS&MATL			16,851		11,883		4,968-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500		
			338 LIBRARY BOOKS		3,784		4,714		930
		SUBTOTAL FOR PROPTY&EQUIP			13,284		14,214		930
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,914		7,603		11,311-
		SUBTOTAL FOR OTHR SER&CHR			18,914		7,603		11,311-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723		
			682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871		
			684 PROF SERV COMPUTER SERVICES		2,620		2,620		
			685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449		
		SUBTOTAL FOR CNTRCTL SVCS		35	953,663	35	953,663		

DEPARTMENTAL ESTIMATES - FY14  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7259			35	1,002,712	35	987,363	15,349-
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198,310		143,187	55,123-
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				198,693		143,570	55,123-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,905		105,393	10,488
		402 TELEPHONE & OTHER COMMUNICATNS		140,621		110,600	30,021-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658	
SUBTOTAL FOR OTHR SER&CHR				276,184		256,651	19,533-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935		9,935	
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		170,386		170,386	
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121	
SUBTOTAL FOR CNTRCTL SVCS				607,760		607,760	
SUBTOTAL FOR BUDGET CODE 7260				1,175,872		1,101,216	74,656-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,519		24,519	
SUBTOTAL FOR SUPPLYS&MATL				24,519		24,519	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,365		40,000	36,635
		402 TELEPHONE & OTHER COMMUNICATNS		4,985		5,000	15
SUBTOTAL FOR OTHR SER&CHR				8,350		45,000	36,650
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000		1,000	1-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	21,563	1	21,563			
		681 PROF SERV ACCTING & AUDITING	1	1,681,585	1	1,681,585			
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,707,465	3	1,707,465	1-		
		SUBTOTAL FOR BUDGET CODE 7261	4	1,745,334	3	1,781,984	1-		36,650
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092			
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,115		68,115			
		338 LIBRARY BOOKS				2,860			2,860
		SUBTOTAL FOR PROPTY&EQUIP		68,115		70,975			2,860
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,983		26,670			7,687
		402 TELEPHONE & OTHER COMMUNICATNS		1,288		19,369			18,081
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447			
		SUBTOTAL FOR OTHR SER&CHR		20,718		46,486			25,768
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES		150		150			
		SUBTOTAL FOR CNTRCTL SVCS	1	19,851	1	19,851			
		SUBTOTAL FOR BUDGET CODE 7263	1	117,776	1	146,404			28,628
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280			
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,438		26,438			
		338 LIBRARY BOOKS		11,551		25,000			13,449
		SUBTOTAL FOR PROPTY&EQUIP		37,989		51,438			13,449
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		38,490		134,911			96,421
		402 TELEPHONE & OTHER COMMUNICATNS		34,528		93,792			59,264
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861			
		SUBTOTAL FOR OTHR SER&CHR		93,879		249,564			155,685

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		25,315		25,315	
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
	622 TEMPORARY SERVICES		12,519		12,519	
	682 PROF SERV LEGAL SERVICES	36	477,197	36	170,481	306,716-
	SUBTOTAL FOR CNTRCTL SVCS	37	517,652	37	210,936	306,716-
	SUBTOTAL FOR BUDGET CODE 7265	37	666,800	37	529,218	137,582-
BUDGET CODE: 7281 Office of School Health						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		648,127		338,000	310,127-
	SUBTOTAL FOR SUPPLYS&MATL		648,127		338,000	310,127-
30 PROPTY&EQUIP	337 BOOKS-OTHER		13,390			13,390-
	SUBTOTAL FOR PROPTY&EQUIP		13,390			13,390-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,873		16,000	51,873-
	402 TELEPHONE & OTHER COMMUNICATNS		121,510		6,000	115,510-
	451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167	
	SUBTOTAL FOR OTHR SER&CHR		204,550		37,167	167,383-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		220,929		220,929	
	622 TEMPORARY SERVICES	1	341,036	1	341,036	
	684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
	685 PROF SERV DIRECT EDUC SERV		48,086		48,086	
	686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
	SUBTOTAL FOR CNTRCTL SVCS	8	1,625,499	8	1,625,499	
	SUBTOTAL FOR BUDGET CODE 7281	8	2,491,566	8	2,000,666	490,900-
BUDGET CODE: 7285 TWEED BUSINESS CENTER						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,741		6,016	3,275
	402 TELEPHONE & OTHER COMMUNICATNS		2,800		876	1,924-
	SUBTOTAL FOR OTHR SER&CHR		5,541		6,892	1,351
	SUBTOTAL FOR BUDGET CODE 7285		5,541		6,892	1,351
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES						



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL		1,118,527		62,835		1,055,692-
			SUBTOTAL FOR SUPPLYS&MATL		1,118,527		62,835		1,055,692-
40			OTHR SER&CHR		5,857,202		193,449		5,663,753-
		400	CONTRACTUAL SERVICES-GENERAL		40,970		147,500		106,530
		402	TELEPHONE & OTHER COMMUNICATNS		78,122		78,122		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,976,294		419,071		5,557,223-
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS		2,964	1	2,964		
		602	TELECOMMUNICATIONS MAINT	1	8,100		8,100		
		612	OFFICE EQUIPMENT MAINTENANCE		49,278		49,278		
		613	DATA PROCESSING EQUIPMENT		692,325	1	692,325		
		622	TEMPORARY SERVICES	1	16,361	1	16,361		
		624	CLEANING SERVICES	1	44,000		44,000		
		684	PROF SERV COMPUTER SERVICES		1,367,496	1	110,025		1,257,471-
		686	PROF SERV OTHER	1	2,180,524	4	923,053		1,257,471-
			SUBTOTAL FOR CNTRCTL SVCS	4		4			
70			FXD MIS CHGS		7,217		7,217		
		719	JUDGEMENTS AND CLAIMS		7,217		7,217		
			SUBTOTAL FOR FXD MIS CHGS						
			SUBTOTAL FOR BUDGET CODE 7301	4	9,282,562	4	1,412,176		7,870,386-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10			SUPPLYS&MATL		1,993		1,993		
			SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993		
40			OTHR SER&CHR		9,792		3,132		6,660-
		400	CONTRACTUAL SERVICES-GENERAL		10,037		10,000		37-
		402	TELEPHONE & OTHER COMMUNICATNS		6,188		6,188		
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,017		19,320		6,697-
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS		81		81		
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		686	PROF SERV OTHER		5,081		5,081		
			SUBTOTAL FOR CNTRCTL SVCS						
70			FXD MIS CHGS		125				125-
	856001	79D	TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS						
			SUBTOTAL FOR BUDGET CODE 7305		33,216		26,394		6,822-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325			
		SUBTOTAL FOR SUPPLYS&MATL		21,325		21,325			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		429,166		259,945			169,221-
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		3,619			52,750-
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		511,535		289,564			221,971-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151			
		686 PROF SERV OTHER		12,248,587		12,248,587			
		SUBTOTAL FOR CNTRCTL SVCS		12,538,738		12,538,738			
		SUBTOTAL FOR BUDGET CODE 7315		13,072,933		12,850,962			221,971-
BUDGET CODE: 7339 Div of Support Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,537		53,537			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		69,537		53,537			16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,150		4,150			
		SUBTOTAL FOR PROPTY&EQUIP		4,150		4,150			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		416,625		1,000			415,625-
		402 TELEPHONE & OTHER COMMUNICATNS		76,739		15,000			61,739-
		451 NON OVERNIGHT TRVL EXP-GENERAL		363,578		96,000			267,578-
		SUBTOTAL FOR OTHR SER&CHR		856,942		112,000			744,942-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		530,000					530,000-
		686 PROF SERV OTHER		1,632,434		147,921			1,484,513-
		689 PROF SERV CURRIC & PROF DEVEL	10	1,486,211	10	1,411,750			74,461-
		SUBTOTAL FOR CNTRCTL SVCS	10	3,648,645	10	1,559,671			2,088,974-
		SUBTOTAL FOR BUDGET CODE 7339	10	4,579,274	10	1,729,358			2,849,916-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS										
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		272,986			272,986		
	SUBTOTAL FOR CNTRCTL SVCS				272,986			272,986		
	SUBTOTAL FOR BUDGET CODE 7401				272,986			272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		598,394			568,890		29,504-
	SUBTOTAL FOR SUPPLYS&MATL				598,394			568,890		29,504-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		55,000			46,565		8,435-
	SUBTOTAL FOR PROPTY&EQUIP				55,000			46,565		8,435-
40	OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL		42,030					42,030-
		400	CONTRACTUAL SERVICES-GENERAL		351,811			330,000		21,811-
		402	TELEPHONE & OTHER COMMUNICATNS		20,455			36,600		16,145
		451	NON OVERNIGHT TRVL EXP-GENERAL		364			364		
	SUBTOTAL FOR OTHR SER&CHR				414,660			366,964		47,696-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		699,665			699,665		
		684	PROF SERV COMPUTER SERVICES	7	4,481,309	7		4,154,372		326,937-
		686	PROF SERV OTHER		277,884			187,159		90,725-
	SUBTOTAL FOR CNTRCTL SVCS			7	5,458,858	7		5,041,196		417,662-
	SUBTOTAL FOR BUDGET CODE 7413			7	6,526,912	7		6,023,615		503,297-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,384			19,384		
		199	DATA PROCESSING SUPPLIES		10,010			10,010		
	SUBTOTAL FOR SUPPLYS&MATL				29,394			29,394		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,614			19,614		
		337	BOOKS-OTHER		1,000			7,318		6,318
		338	LIBRARY BOOKS		5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				25,614			26,932		1,318
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,883			22,450		93,433-
		402	TELEPHONE & OTHER COMMUNICATNS		1,458			15,953		14,495

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		117,841		38,903		78,938-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,384	1	14,384		
		686	PROF SERV OTHER		59,517		59,517		
		689	PROF SERV CURRIC & PROF DEVEL		90,951		90,951		
			SUBTOTAL FOR CNTRCTL SVCS	2	179,852	2	179,852		
			SUBTOTAL FOR BUDGET CODE 7415	2	352,701	2	275,081		77,620-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,887		12,887		
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887		
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		201,289				201,289-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		
			SUBTOTAL FOR OTHER SER&CHR		247,144		45,855		201,289-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100	1	100	1	
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467		
		622	TEMPORARY SERVICES	1	3,799	1	3,799		
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870		
			SUBTOTAL FOR CNTRCTL SVCS	1	34,236	2	34,236	1	
			SUBTOTAL FOR BUDGET CODE 7433	1	294,267	2	92,978	1	201,289-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30 PROPTY&EQUIP		337	BOOKS-OTHER		91,985				91,985-
		338	LIBRARY BOOKS		43,652				43,652-
			SUBTOTAL FOR PROPTY&EQUIP		135,637				135,637-
40 OTHER SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		418,305				418,305-
		400	CONTRACTUAL SERVICES-GENERAL		119,591		15,000		104,591-
		402	TELEPHONE & OTHER COMMUNICATNS		29,394		23,210		6,184-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147		
			SUBTOTAL FOR OTHER SER&CHR		581,437		52,357		529,080-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		29,858		29,858		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1		56,391	1		56,391		
		685 PROF SERV DIRECT EDUC SERV	4		152,821	4				152,821-
		689 PROF SERV CURRIC & PROF DEVEL	2		177,502	2		177,502		
		SUBTOTAL FOR CNTRCTL SVCS	7		416,572	7		263,751		152,821-
		SUBTOTAL FOR BUDGET CODE 7435	7		1,133,646	7		316,108		817,538-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			121,058			121,058		
		SUBTOTAL FOR SUPPLYS&MATL			121,058			121,058		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			115,138			115,138		
		SUBTOTAL FOR PROPTY&EQUIP			115,138			115,138		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,232,591			60,000		1,172,591-
		402 TELEPHONE & OTHER COMMUNICATNS			16,955			16,000		955-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,655			11,655		
		SUBTOTAL FOR OTHR SER&CHR			1,261,201			87,655		1,173,546-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		62,987	1		62,987		
		615 PRINTING CONTRACTS	1		527	1		527		
		622 TEMPORARY SERVICES	1		130,618	1		130,618		
		684 PROF SERV COMPUTER SERVICES			47,970			47,970		
		686 PROF SERV OTHER			115,740			115,740		
		SUBTOTAL FOR CNTRCTL SVCS	3		357,842	3		357,842		
		SUBTOTAL FOR BUDGET CODE 7701	3		1,855,239	3		681,693		1,173,546-
BUDGET CODE: 7719 DIVISION OF DITT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,955,842			3,955,842		
		199 DATA PROCESSING SUPPLIES			500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,455,842			4,455,842		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,858,494			1,985,168		873,326-
		337 BOOKS-OTHER			4,431			4,431		4,431-
		SUBTOTAL FOR PROPTY&EQUIP			2,862,925			1,985,168		877,757-
40		OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			697,813					697,813-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL		159,350			159,350-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,998,170		10,998,170	
		400	CONTRACTUAL SERVICES-GENERAL		196,936		418,477	221,541
		402	TELEPHONE & OTHER COMMUNICATNS		3,539,214		1,237,091	2,302,123-
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475	
	SUBTOTAL FOR OTHER SER&CHR				15,625,958		12,688,213	2,937,745-
60	CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	6	11,045,095	6	11,045,095	
		612	OFFICE EQUIPMENT MAINTENANCE		89,108		89,108	
		613	DATA PROCESSING EQUIPMENT	14	633,112	14	633,112	
		615	PRINTING CONTRACTS		3,575		3,575	
		622	TEMPORARY SERVICES	1	68,385	1	68,385	
		676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		684	PROF SERV COMPUTER SERVICES	15	15,136,941	15	15,136,941	
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491	
		686	PROF SERV OTHER	13	1,118,410	13	440,502	677,908-
	SUBTOTAL FOR CNTRCTL SVCS			51	28,750,460	51	28,072,552	677,908-
	SUBTOTAL FOR BUDGET CODE 7719			51	51,695,185	51	47,201,775	4,493,410-
BUDGET CODE: 7724 FIXED CHARGES								
40	OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		6,327,150		6,327,150	
	SUBTOTAL FOR OTHER SER&CHR				6,327,150		6,327,150	
70	FXD MIS CHGS							
		719	JUDGEMENTS AND CLAIMS		90,886		90,886	
	SUBTOTAL FOR FXD MIS CHGS				90,886		90,886	
	SUBTOTAL FOR BUDGET CODE 7724				6,418,036		6,418,036	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10	SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		1,564,126		1,501,918	62,208-
	SUBTOTAL FOR SUPPLYS&MATL				1,564,126		1,501,918	62,208-
30	PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		32,483		34,283	1,800
	SUBTOTAL FOR PROPTY&EQUIP				32,483		34,283	1,800
40	OTHER SER&CHR							
	125001	40X	CONTRACTUAL SERVICES-GENERAL		3,488			3,488-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		275,019		71,649		203,370-
			402 TELEPHONE & OTHER COMMUNICATNS		31,865		38,052		6,187
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343		
			SUBTOTAL FOR OTHR SER&CHR		311,715		111,044		200,671-
60			622 TEMPORARY SERVICES		458,372		380,134		78,238-
			684 PROF SERV COMPUTER SERVICES		86,644		86,644		
			SUBTOTAL FOR CNTRCTL SVCS		545,016		466,778		78,238-
			SUBTOTAL FOR BUDGET CODE 7731		2,453,340		2,114,023		339,317-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10			100 SUPPLIES + MATERIALS - GENERAL		45,880		18,880		27,000-
			SUBTOTAL FOR SUPPLYS&MATL		45,880		18,880		27,000-
30			300 EQUIPMENT GENERAL		6,795		6,795		
			SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795		
40			400 CONTRACTUAL SERVICES-GENERAL		45,474		25,044		20,430-
			402 TELEPHONE & OTHER COMMUNICATNS		84,436		3,652		80,784-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		130,410		29,196		101,214-
60			622 TEMPORARY SERVICES		502,092		502,092		
			685 PROF SERV DIRECT EDUC SERV	26	1,661,508	26	927,197		734,311-
			686 PROF SERV OTHER		119,476		87,063		32,413-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,283,076	26	1,516,352		766,724-
			SUBTOTAL FOR BUDGET CODE 7785	26	2,466,161	26	1,571,223		894,938-
BUDGET CODE: 7901 City Council Member Items									
10			100 SUPPLIES + MATERIALS - GENERAL		2,826,500				2,826,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,826,500				2,826,500-
			SUBTOTAL FOR BUDGET CODE 7901		2,826,500				2,826,500-
TOTAL FOR				313	140,063,024	313	109,296,918		30,766,106-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			313	140,063,024	313	109,296,918	30,766,106-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,409,935	140,063,024	10,998,170	109,296,918	30,766,106-
FINANCIAL PLAN SAVINGS APPROPRIATION		140,063,024		109,296,918	30,766,106-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,383,210		45,619,864	34,763,346-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		28,415,196		32,415,196	4,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES		2,760			2,760-
TOTAL		140,063,024		109,296,918	30,766,106-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		126,516					126,516-
		065 SOCIAL SECURITY CONTRIBUTIONS		43,485					43,485-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,378					16,378-
		SUBTOTAL FOR FRINGE BENES		186,379					186,379-
		SUBTOTAL FOR BUDGET CODE S043		186,379					186,379-
BUDGET CODE: S053 ARRA i3 - School of One Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,447					59,447-
		065 SOCIAL SECURITY CONTRIBUTIONS		9,551					9,551-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,049					23,049-
		SUBTOTAL FOR FRINGE BENES		92,047					92,047-
		SUBTOTAL FOR BUDGET CODE S053		92,047					92,047-
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,235		21,640			2,405
		065 SOCIAL SECURITY CONTRIBUTIONS		3,090		3,477			387
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,459		8,390			931
		SUBTOTAL FOR FRINGE BENES		29,784		33,507			3,723
		SUBTOTAL FOR BUDGET CODE S056		29,784		33,507			3,723
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,034		11,497			463
		065 SOCIAL SECURITY CONTRIBUTIONS		13,482		13,444			38-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,803		1,879			76
		SUBTOTAL FOR FRINGE BENES		26,319		26,820			501
		SUBTOTAL FOR BUDGET CODE S062		26,319		26,820			501
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		153,230					153,230-
		065 SOCIAL SECURITY CONTRIBUTIONS		59,511					59,511-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		21,518					21,518-
		SUBTOTAL FOR FRINGE BENES		234,259					234,259-
		SUBTOTAL FOR BUDGET CODE S064		234,259					234,259-
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,865,869		4,879,359			986,510-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,011,331		2,453,404			557,927-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		958,625		797,405			161,220-
		SUBTOTAL FOR FRINGE BENES		9,835,825		8,130,168			1,705,657-
		SUBTOTAL FOR BUDGET CODE S066		9,835,825		8,130,168			1,705,657-
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		1,377,086,638		1,417,879,908			40,793,270
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		635,257,592		667,706,033			32,448,441
		066 UNEMPLOYMENT INSURANCE		24,476,582		36,093,900			11,617,318
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		254,028,858		243,849,109			10,179,749-
		081 ANNUITY CONTRIBUTIONS		29,509,588		29,509,588			
		085 AWARDS/EXPENSES-WORKMENS COMP		32,085,191		38,085,191			6,000,000
		SUBTOTAL FOR FRINGE BENES		2,353,055,752		2,433,735,032			80,679,280
		SUBTOTAL FOR BUDGET CODE 0990		2,353,130,752		2,433,810,032			80,679,280
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		367,670,053		380,216,053			12,546,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		133,715,336			
		SUBTOTAL FOR FRINGE BENES		501,385,389		513,931,389			12,546,000
		SUBTOTAL FOR BUDGET CODE 0991		501,385,389		513,931,389			12,546,000
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
	SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
	TOTAL FOR		2,871,487,712		2,962,498,874	91,011,162
	TOTAL FOR FRINGE BENEFITS - PS		2,871,487,712		2,962,498,874	91,011,162

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,871,487,712		2,962,498,874	91,011,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,871,487,712		2,962,498,874	91,011,162

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,031,695,058		2,203,136,786	171,441,728
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		817,223,041		739,006,593	78,216,448-
FEDERAL - C.D.					
FEDERAL - OTHER		9,983,975		8,190,495	1,793,480-
INTRA-CITY SALES		420,638			420,638-
TOTAL		2,871,487,712		2,962,498,874	91,011,162

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	189,600,635	132	114,335,820	75,264,815-
		SUBTOTAL FOR CNTRCTL SVCS	132		132	189,600,635	132	114,335,820	75,264,815-
		SUBTOTAL FOR BUDGET CODE 2140	132		132	189,600,635	132	114,335,820	75,264,815-
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	594,022,580	179	622,380,491	28,357,911
			685	PROF SERV DIRECT EDUC SERV	179	409,778,403	179	406,053,660	3,724,743-
		SUBTOTAL FOR CNTRCTL SVCS	358		358	1,003,800,983	358	1,028,434,151	24,633,168
		SUBTOTAL FOR BUDGET CODE 2142	358		358	1,003,800,983	358	1,028,434,151	24,633,168
		TOTAL FOR	490		490	1,193,401,618	490	1,142,769,971	50,631,647-
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490		490	1,193,401,618	490	1,142,769,971	50,631,647-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,193,401,618		1,142,769,971	50,631,647-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,193,401,618		1,142,769,971	50,631,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		391,643,437		403,772,370	12,128,933
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		801,440,211		738,679,631	62,760,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,193,401,618		1,142,769,971	50,631,647-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	17	828,448,031	17	899,320,334	70,872,303
		SUBTOTAL FOR CNTRCTL SVCS	17	828,448,031	17	899,320,334	70,872,303
		SUBTOTAL FOR BUDGET CODE 2124	17	828,448,031	17	899,320,334	70,872,303
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	367,229,193	167	337,337,658	29,891,535-
		SUBTOTAL FOR CNTRCTL SVCS	167	368,220,189	167	338,328,654	29,891,535-
		SUBTOTAL FOR BUDGET CODE 2125	167	368,220,189	167	338,328,654	29,891,535-
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	47,931,258	126	38,931,258	9,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	126	48,699,946	127	39,699,946	9,000,000-
		SUBTOTAL FOR BUDGET CODE 2126	126	48,699,946	127	39,699,946	9,000,000-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		226,228,313		246,228,313	20,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	236,228,313	1	256,228,313	20,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	236,228,313	1	256,228,313	20,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	250,000		250,000	1-		
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	750,000	1	750,000	1-		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285			
		730 TUITION PAYMNT OUT CTY FOST CR		36,232,268		39,777,745		3,545,477	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161			
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050			
		SUBTOTAL FOR FXD MIS CHGS		44,509,764		48,055,241		3,545,477	
		SUBTOTAL FOR BUDGET CODE 2128	2	45,259,764	1	48,805,241	1-	3,545,477	
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			313	1,600,295,219	313	1,655,821,464		55,526,245	
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			313	1,600,295,219	313	1,655,821,464		55,526,245	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,600,295,219		1,655,821,464	55,526,245
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,295,219		1,655,821,464	55,526,245

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,278,626,816		1,393,767,515	115,140,699
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		321,668,403		262,053,949	59,614,454-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,600,295,219</b>		<b>1,655,821,464</b>	<b>55,526,245</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		4,409,000			4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP	300		3,046,154			3,046,154		
			337		16,247,770			16,247,770		
			338		2,069,760			2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP			21,363,684			21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129			25,772,684			25,772,684		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		45,373,631			45,373,631		
		SUBTOTAL FOR FXD MIS CHGS			45,373,631			45,373,631		
		SUBTOTAL FOR BUDGET CODE 2130			45,373,631			45,373,631		
		TOTAL FOR			71,146,315			71,146,315		
		TOTAL FOR NPS & FIT PMTS - OTPS			71,146,315			71,146,315		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,100,161		68,100,161	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,146,315</b>		<b>71,146,315</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		570,663					570,663-
		SUBTOTAL FOR F/T SALARIED		570,663					570,663-
		SUBTOTAL FOR BUDGET CODE S041		570,663					570,663-
BUDGET CODE: S052 ARRA i3 - School of One									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,301					301,301-
		SUBTOTAL FOR F/T SALARIED		301,301					301,301-
		SUBTOTAL FOR BUDGET CODE S052		301,301					301,301-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,491		109,679			12,188
		SUBTOTAL FOR F/T SALARIED		97,491		109,679			12,188
		SUBTOTAL FOR BUDGET CODE S055		97,491		109,679			12,188
BUDGET CODE: S061 ARRA Arts Achieve									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,111		176,661			450-
		SUBTOTAL FOR F/T SALARIED		177,111		176,661			450-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,257		8,256			1-
		SUBTOTAL FOR AMT TO SCHED		8,257		8,256			1-
		SUBTOTAL FOR BUDGET CODE S061		185,368		184,917			451-
BUDGET CODE: S063 ARRA BTOP Connected Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		788,218					788,218-
		SUBTOTAL FOR F/T SALARIED		788,218					788,218-
		SUBTOTAL FOR BUDGET CODE S063		788,218					788,218-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,798,771	75	12,822,279		4,023,508	
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	19,305,697	312	18,609,674		696,023-	
		SUBTOTAL FOR F/T SALARIED	387	28,104,468	387	31,431,953		3,327,485	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,197,540		3,073,597		1,123,943-	
		SUBTOTAL FOR ADD GRS PAY		4,197,540		3,073,597		1,123,943-	
		SUBTOTAL FOR BUDGET CODE S065	387	32,302,008	387	34,505,550		2,203,542	
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-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568		91,163,568			
		SUBTOTAL FOR F/T SALARIED		91,163,568		91,163,568			
		SUBTOTAL FOR BUDGET CODE 8817		91,163,568		91,163,568			
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869			
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
		SUBTOTAL FOR UNSALARIED		852,250		852,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933			
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665			
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	3,276,167	18	3,276,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,424	269,175,303	3,415	225,411,704		9-	43,763,599-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,442	272,451,470	3,433	228,687,871	9-		43,763,599-
03 UNSALARIED		031 UNSALARIED		40,790,075		40,790,075			
SUBTOTAL FOR UNSALARIED				40,790,075		40,790,075			
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 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
SUBTOTAL FOR ADD GRS PAY				70,835,728		70,835,728			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		190,245,020		190,817,471			572,451
		065 SOCIAL SECURITY CONTRIBUTIONS		64,685,051		64,645,445			39,606-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		55,530,031		55,514,911			15,120-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
SUBTOTAL FOR FRINGE BENES				315,140,659		315,658,384			517,725
SUBTOTAL FOR BUDGET CODE 8843			3,442	699,217,932	3,433	655,972,058	9-		43,245,874-
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	201,871,081	3,273	201,871,081			
SUBTOTAL FOR F/T SALARIED			3,320	207,111,210	3,320	207,111,210			
03 UNSALARIED		031 UNSALARIED		13,972,216		13,972,216			
SUBTOTAL FOR UNSALARIED				13,972,216		13,972,216			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
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	224,832,424	3,320	224,832,424			
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	24,769,256	2,360	24,769,256			
		SUBTOTAL FOR F/T SALARIED	2,459	25,840,368	2,459	25,840,368			
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		676,302		676,302			
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	27,392,440	2,459	27,392,440			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	9,875,270	329	9,817,770			57,500-
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	893	10,346,693			
		SUBTOTAL FOR F/T SALARIED	1,222	20,221,963	1,222	20,164,463			57,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,194,672		8,194,672	
		SUBTOTAL FOR UNSALARIED		8,194,672		8,194,672	
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 PARAPROFESSIONAL PER SESSION		7,375,023		7,226,579	148,444-
		SUBTOTAL FOR ADD GRS PAY		8,231,182		8,082,738	148,444-
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	37,689,372	1,222	37,483,428	205,944-
		TOTAL FOR	11,535	1,146,594,220	11,526	1,102,700,683	9-
		TOTAL FOR CATEGORICAL PROGRAMS - PS	11,535	1,146,594,220	11,526	1,102,700,683	9-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,535	1,146,594,220	11,526	1,102,700,683	43,893,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,535	1,146,594,220	11,526	1,102,700,683	43,893,537-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		4,678,560		4,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		296,903,730		293,972,590	2,931,140-
FEDERAL - C.D.					
FEDERAL - OTHER		839,761,585		801,442,178	38,319,407-
INTRA-CITY SALES		5,159,990		2,517,000	2,642,990-
TOTAL		1,146,594,220		1,102,700,683	43,893,537-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	3	493,000
2376	EXEC SEC TO ADVISORY BD	F D 740	12823	45,758-196,574	1	108,652
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	2	132,848
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	7	630,350
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	28	2,232,532
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,703
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	44,048
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	5	308,990
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	7	433,304
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	1	81,227
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	4	316,028
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	27	1,643,027
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	19	1,494,151
4656		D 740	12121	43,716- 77,037	3	189,947
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	273	14,667,736
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	73	6,731,802
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	27	2,507,195
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	8	565,189
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	1	56,567
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	2	92,358
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	12	576,327
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	1	33,695
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	652,764
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	11	437,430
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	12	519,503
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	1	45,282
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	19	1,086,842
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	18	650,989
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	8	239,323
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	47,500
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	50,776
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	103,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	2	132,010
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	91,000
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	3	215,840

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					603	37,985,402
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	14	1,913,103
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	197	21,698,340
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,084,216
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	687,474
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	120	12,343,331
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	22	2,550,011
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	2	162,562
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	4	456,586
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	241,185
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	620	52,406,040
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	101	8,438,287
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	69,898
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	323	26,623,673
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	31	2,321,717
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	4,461	346,987,645
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	145	12,267,888
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	210	18,234,004
3101	TEACHER	Q 740	TRTRQ	43,214-130,064	385	25,688,703
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	137	10,462,654
3191	TEACHER	Q 742	TRTRQ	43,214-130,064	1	75,796
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	162,386
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	152	12,067,736
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	15	635,947
3491	SCHOOL SECRETARY	Q 740	SYSYQ	32,988- 65,508	9	448,024
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	34	765,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,140	35,805,336
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,633	81,697,782
SUBTOTAL FOR OBJECT 005					10,782	677,154,403

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 481				11,385	715,139,805
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				141	8,856,804
	TOTAL FOR U/A 481				11,526	723,996,609
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT										
10		SUPPLYS&MATL	100		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
60		CNTRCTL SVCS	686		3,012,884					3,012,884-
		SUBTOTAL FOR CNTRCTL SVCS			3,012,884					3,012,884-
		SUBTOTAL FOR BUDGET CODE S042				3,019,884				3,019,884-
BUDGET CODE: S052 ARRA i3 - School of One										
10		SUPPLYS&MATL	100		466,787					466,787-
		SUBTOTAL FOR SUPPLYS&MATL			466,787					466,787-
		SUBTOTAL FOR BUDGET CODE S052				466,787				466,787-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed										
10		SUPPLYS&MATL	100		809,884			847,814		37,930
		SUBTOTAL FOR SUPPLYS&MATL			809,884			847,814		37,930
		SUBTOTAL FOR BUDGET CODE S055				809,884			847,814	37,930
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL	100		28,838			28,837		1-
		SUBTOTAL FOR SUPPLYS&MATL			28,838			28,837		1-
		SUBTOTAL FOR BUDGET CODE S061				28,838			28,837	1-
BUDGET CODE: S063 ARRA BTOP Connected Foundation										
10		SUPPLYS&MATL	100		7,159					7,159-
		SUBTOTAL FOR SUPPLYS&MATL			7,159					7,159-
60		CNTRCTL SVCS	685		753,937					753,937-
		SUBTOTAL FOR CNTRCTL SVCS			753,937					753,937-
		SUBTOTAL FOR BUDGET CODE S063				761,096				761,096-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,792			13,116		11,676-
		101 PRINTING SUPPLIES			362,655			587,460		224,805
		102 TESTING MATERIALS - BOE ONLY			774,750			702,653		72,097-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			4,679,355			5,417,994		738,639
		199 DATA PROCESSING SUPPLIES			1,714,922			1,283,092		431,830-
		SUBTOTAL FOR SUPPLYS&MATL			7,556,474			8,004,315		447,841
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			159,495			144,653		14,842-
		315 OFFICE EQUIPMENT			240,693			85,743		154,950-
		332 PURCH DATA PROCESSING EQUIPT			105,000					105,000-
		SUBTOTAL FOR PROPTY&EQUIP			505,188			230,396		274,792-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,660			9,369		11,291-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			335,725			163,952		171,773-
		485 TUITION EXPENSES - BOE ONLY			1,282,728			1,057,269		225,459-
		SUBTOTAL FOR OTHR SER&CHR			1,639,113			1,230,590		408,523-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	350,000		1	317,430		32,570-
		622 TEMPORARY SERVICES			60,000			38,826		21,174-
		684 PROF SERV COMPUTER SERVICES			1,280,000			290,221		989,779-
		685 PROF SERV DIRECT EDUC SERV			9,258,671			8,393,560		865,111-
		686 PROF SERV OTHER			20,460,182			13,588,674		6,871,508-
		689 PROF SERV CURRIC & PROF DEVEL			1,202,925			226,010		976,915-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,611,778		1	22,854,721		9,757,057-
		SUBTOTAL FOR BUDGET CODE S065		1	42,312,553		1	32,320,022		9,992,531-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			12,813			12,813		
		SUBTOTAL FOR OTHR SER&CHR			12,813			12,813		
		SUBTOTAL FOR BUDGET CODE 8800			12,813			12,813		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			29,800			29,800		
		685 PROF SERV DIRECT EDUC SERV		108	106,009,579		108	145,364,317		39,354,738



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		170,600		170,600			
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435			
		SUBTOTAL FOR CNTRCTL SVCS	108	116,860,414	108	156,215,152		39,354,738	
		SUBTOTAL FOR BUDGET CODE 8816	108	116,860,414	108	156,215,152		39,354,738	
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,738,982		53,738,982		52,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,738,982		53,738,982		52,000,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,403		6,403			
		337 BOOKS-OTHER		26,929		26,929			
		338 LIBRARY BOOKS		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		34,332		34,332			
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL		52,000,000				52,000,000-	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		662,716		662,716			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,143		4,143			
		SUBTOTAL FOR OTHR SER&CHR		52,666,859		666,859		52,000,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		24,000		24,000			
		669 TRANSPORTATION OF PUPILS		2,611		2,611			
		670 PMTS CONTRACT/CORPORAT SCHOOL	643	73,756,296	643	73,756,296			
		685 PROF SERV DIRECT EDUC SERV		9,931		9,931			
		686 PROF SERV OTHER		1,020,625		1,020,625			
		689 PROF SERV CURRIC & PROF DEVEL		176,568		176,568			
		SUBTOTAL FOR CNTRCTL SVCS	643	74,990,031	643	74,990,031			
		SUBTOTAL FOR BUDGET CODE 8817	643	129,430,204	643	129,430,204			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,095,402		54,511,262		17,584,140-	
		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		79,391,083		61,806,943		17,584,140-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,009,690		5,042,486		32,796	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP		13,671,460		13,704,256		32,796
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927		
			402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
			453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		133,943,783		133,943,783		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
			613 DATA PROCESSING EQUIPMENT	1	111,385	1	111,385		
			615 PRINTING CONTRACTS	2	311,841	2	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
			681 PROF SERV ACCTING & AUDITING		48,360		48,360		
			682 PROF SERV LEGAL SERVICES		108,379	1	108,379	1	
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	196	93,618,222	196	93,432,714		185,508-
			686 PROF SERV OTHER	32	2,639,566	32	2,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	1	143,864		143,864	1-	
			689 PROF SERV CURRIC & PROF DEVEL	182	21,547,116	182	21,268,854		278,262-
			695 EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	462	121,054,588	462	120,590,818		463,770-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	462	348,060,915	462	330,045,801		18,015,114-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,708,219			2,708,219	
			110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001	
			SUBTOTAL FOR SUPPLYS&MATL			3,708,220			3,708,220	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451	
			337 BOOKS-OTHER			33,708			33,708	
			338 LIBRARY BOOKS			30,142			30,142	
			SUBTOTAL FOR PROPTY&EQUIP			853,301			853,301	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977	
			402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488	
			423 HEAT LIGHT & POWER			3,000			3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171	
			453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975	
			SUBTOTAL FOR OTHR SER&CHR			2,612,573			2,612,573	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			435,839			435,839	
			612 OFFICE EQUIPMENT MAINTENANCE			93,927			93,927	
			615 PRINTING CONTRACTS			7,016			7,016	
			622 TEMPORARY SERVICES			1,492,114			1,492,114	
			633 TRANSPORTATION EXPENDITURES			50,194			50,194	
			684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002	
			685 PROF SERV DIRECT EDUC SERV			714,796			714,796	
			686 PROF SERV OTHER	1		1,100	1		1,100	
			SUBTOTAL FOR CNTRCTL SVCS	1		4,476,988	1		4,476,988	
			SUBTOTAL FOR BUDGET CODE 8844	1		11,651,082	1		11,651,082	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,093,181			4,093,181	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887	
			SUBTOTAL FOR SUPPLYS&MATL			4,120,068			4,120,068	
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	1	182,306	1	182,306		
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	35,343,095	250	35,343,095		
		688	BANK CHARGES PUBLIC ASST ACCT		10,000	1	10,000	1	
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
			SUBTOTAL FOR CNTRCTL SVCS	271	37,660,345	272	37,660,345	1	
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	271	53,583,937	272	53,583,937	1	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
			SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670		
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		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615	PRINTING CONTRACTS		67,300		67,300		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	1	372,019	1	372,019		
			633 TRANSPORTATION EXPENDITURES		5,590		5,590		
			684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
			685 PROF SERV DIRECT EDUC SERV	7	16,357,291	7	16,357,291		
			689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
			SUBTOTAL FOR CNTRCTL SVCS	117	26,334,676	117	26,334,676		
			SUBTOTAL FOR BUDGET CODE 8870	117	31,855,684	117	31,855,684		
BUDGET CODE: 8888	REIMBUR		SUP-CENTL SCH SUP PROG & SERV						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,035,629		4,765,221		1,270,408-
			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		9,761,252		8,490,844		1,270,408-
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		63,988				63,988-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,359,798		975,256		1,384,542-
		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		4,561,109		3,112,579		1,448,530-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		44,000		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
			613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
			615 PRINTING CONTRACTS	7	718,953	7	718,953		
			622 TEMPORARY SERVICES	9	900,426	9	900,426		
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES		1,178		1,178		
			669 TRANSPORTATION OF PUPILS	57	24,029,640	57	1,888,040		22,141,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		9,916,856		3,999,982	5,916,874-
		676 MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	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		25,000	1-
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	6,030,017	9	6,030,017	
		685 PROF SERV DIRECT EDUC SERV	27	13,467,383	27	10,199,447	3,267,936-
		686 PROF SERV OTHER	86	3,546,131	86	383,546	3,162,585-
		689 PROF SERV CURRIC & PROF DEVEL	43	2,910,796	43	219,195	2,691,601-
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	254	87,929,844	253	50,749,248	1- 37,180,596-
		SUBTOTAL FOR BUDGET CODE 8888	254	103,218,087	253	63,318,553	1- 39,899,534-
		TOTAL FOR	1,857	842,072,178	1,857	809,309,899	32,762,279-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,857	842,072,178	1,857	809,309,899	32,762,279-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176,329,271	842,072,178	124,265,283	809,309,899	32,762,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		842,072,178		809,309,899	32,762,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		267,596,289		278,507,429	10,911,140
FEDERAL - C.D.					
FEDERAL - OTHER		534,042,923		495,187,004	38,855,919-
INTRA-CITY SALES		10,411,526		5,594,026	4,817,500-
TOTAL		842,072,178		809,309,899	32,762,279-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,222	12,632,328,662	117,964	12,582,853,588	49,475,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	118,222	12,632,328,662	117,964	12,582,853,588	49,475,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,724,135,752		5,734,082,006	9,946,254
OTHER CATEGORICAL		29,930,389		61,930,389	32,000,000
CAPITAL FUNDS - I.F.A.					
STATE		5,766,634,490		5,702,493,392	64,141,098-
FEDERAL - C.D.					
FEDERAL - OTHER		1,104,648,417		1,081,438,925	23,209,492-
INTRA-CITY SALES		6,979,614		2,908,876	4,070,738-
TOTAL		12,632,328,662		12,582,853,588	49,475,074-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,895,072	7,160,574,921	698,608,692	6,947,533,779	213,041,142-
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		7,150,056,121		6,944,533,779	205,522,342-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,505,784,427		3,549,424,336	43,639,909
OTHER CATEGORICAL		66,828,604		33,648,712	33,179,892-
CAPITAL FUNDS - I.F.A.					
STATE		2,666,660,348		2,591,463,424	75,196,924-
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		894,266,984		759,622,390	134,644,594-
INTRA-CITY SALES		12,015,758		5,874,917	6,140,841-
TOTAL		7,150,056,121		6,944,533,779	205,522,342-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	118,222	12,632,328,662	117,964	12,582,853,588	49,475,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	118,222	12,632,328,662	117,964	12,582,853,588	49,475,074-
OTPS					
TOTALS FOR OPERATING BUDGET		7,160,574,921		6,947,533,779	213,041,142-
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		7,150,056,121		6,944,533,779	205,522,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118,222	19,792,903,583	117,964	19,530,387,367	262,516,216-
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION	118,222	19,782,384,783	117,964	19,527,387,367	254,997,416-
FUNDING					
CITY		9,229,920,179		9,283,506,342	53,586,163
OTHER CATEGORICAL		96,758,993		95,579,101	1,179,892-
CAPITAL FUNDS - I.F.A.					
STATE		8,433,294,838		8,293,956,816	139,338,022-
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,998,915,401		1,841,061,315	157,854,086-
INTRA-CITY SALES		18,995,372		8,783,793	10,211,579-
TOTAL FUNDING		19,782,384,783		19,527,387,367	254,997,416-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,465			66,465-
		SUBTOTAL FOR SUPPLYS&MATL		66,465			66,465-
		SUBTOTAL FOR BUDGET CODE E001		66,465			66,465-
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		392,409			392,409-
		SUBTOTAL FOR OTHR SER&CHR		392,409			392,409-
		SUBTOTAL FOR BUDGET CODE S020		392,409			392,409-
BUDGET CODE: S022 ARRA Health Sector Center LaGuardia							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,422			275,422-
		SUBTOTAL FOR OTHR SER&CHR		275,422			275,422-
		SUBTOTAL FOR BUDGET CODE S022		275,422			275,422-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700,371			700,371-
		SUBTOTAL FOR OTHR SER&CHR		700,371			700,371-
		SUBTOTAL FOR BUDGET CODE Z042		700,371			700,371-
		TOTAL FOR		1,434,667			1,434,667-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		2,285,147		2,285,147	
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147	
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,543,357		47,300,298	28,756,941
		109 FUEL OIL		326,868		1,638,338	1,311,470
		SUBTOTAL FOR SUPPLYS&MATL		18,870,225		48,938,636	30,068,411
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,547,820		2,547,820	
	856001	42C HEAT LIGHT & POWER		23,539,137		23,539,137	
		SUBTOTAL FOR OTHR SER&CHR		26,086,957		26,086,957	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS		14,060,000		14,060,000	
		SUBTOTAL FOR BUDGET CODE 2430		59,017,182		89,085,593	30,068,411
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,968,900		4,682,050	713,150
		SUBTOTAL FOR SUPPLYS&MATL		3,968,900		4,682,050	713,150
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		24,183,900		24,897,050	713,150
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,920,000		4,920,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,920,000		4,920,000	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		1,603,000		1,100,000	503,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,603,000		1,100,000	503,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,049,258		3,353,535	13,695,723-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1	1-
		SUBTOTAL FOR OTHR SER&CHR		17,049,259		3,353,535	13,695,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,049,984		1,100,000	2,949,984-
		SUBTOTAL FOR CNTRCTL SVCS		4,049,984		1,100,000	2,949,984-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2450				27,622,243		10,473,535		17,148,708-
BUDGET CODE: 2460 HRA/CUNY ESL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,827,263		8,177,752		14,649,511-
		403 OFFICE SERVICES		2,835,864		2,835,864		
SUBTOTAL FOR OTHR SER&CHR				25,663,127		11,013,616		14,649,511-
SUBTOTAL FOR BUDGET CODE 2460				25,663,127		11,013,616		14,649,511-
BUDGET CODE: 2461 Adult Lit Ex Offender Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		515,890				515,890-
SUBTOTAL FOR OTHR SER&CHR				515,890				515,890-
SUBTOTAL FOR BUDGET CODE 2461				515,890				515,890-
BUDGET CODE: 2480 Mobility Tax								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		1,405,529		1,405,529		
SUBTOTAL FOR FXD MIS CHGS				1,405,529		1,405,529		
SUBTOTAL FOR BUDGET CODE 2480				1,405,529		1,405,529		
TOTAL FOR CENTRALIZED COSTS				140,693,018		139,160,470		1,532,548-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		496,809				496,809-
		199 DATA PROCESSING SUPPLIES		353,469				353,469-
SUBTOTAL FOR SUPPLYS&MATL				850,278				850,278-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		325,948				325,948-
		302 TELECOMMUNICATIONS EQUIPMENT		48,726				48,726-
		307 MEDICAL,SURGICAL & LAB EQUIP		4,461				4,461-
		314 OFFICE FURITURE		105,830				105,830-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			1,175					1,175-
			319 SECURITY EQUIPMENT			7,379					7,379-
			338 LIBRARY BOOKS			32,000					32,000-
			SUBTOTAL FOR PROPTY&EQUIP			525,519					525,519-
40			400 CONTRACTUAL SERVICES-GENERAL			42,178					42,178-
			402 TELEPHONE & OTHER COMMUNICATNS			9,000					9,000-
			403 OFFICE SERVICES			500					500-
			414 RENTALS - LAND BLDGS & STRUCTS			5,183,012			4,848,250		334,762-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			5,244,690			4,848,250		396,440-
60			600 CONTRACTUAL SERVICES GENERAL			315,500					315,500-
			613 DATA PROCESSING EQUIPMENT			2,967					2,967-
			615 PRINTING CONTRACTS			41,889					41,889-
			633 TRANSPORTATION EXPENDITURES	1		13,628				1-	13,628-
			684 PROF SERV COMPUTER SERVICES			79,480					79,480-
			SUBTOTAL FOR CNTRCTL SVCS	1		453,464				1-	453,464-
			SUBTOTAL FOR BUDGET CODE 6200	1		7,073,951			4,848,250	1-	2,225,701-
			TOTAL FOR NEW COMMUNITY COLLEGE	1		7,073,951			4,848,250	1-	2,225,701-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL											
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE											
10			100 SUPPLIES + MATERIALS - GENERAL			2,983,995			718,597		2,265,398-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,200					3,200-
			106 MOTOR VEHICLE FUEL			35,000			11,000		24,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			83,423			20,000		63,423-
			109 FUEL OIL			97,000			49,000		48,000-
			117 POSTAGE			55,800			80,025		24,225-
			199 DATA PROCESSING SUPPLIES			4,975					4,975-
			SUBTOTAL FOR SUPPLYS&MATL			3,263,393			878,622		2,384,771-
30			300 EQUIPMENT GENERAL			219,072			67,161		151,911-
			307 MEDICAL,SURGICAL & LAB EQUIP			2,597			1,200		1,397-
			314 OFFICE FURITURE			202,622			20,000		182,622-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		84,754		22,000		62,754-
			319 SECURITY EQUIPMENT		230,166				230,166-
			332 PURCH DATA PROCESSING EQUIPT		71,010		20,000		51,010-
			337 BOOKS-OTHER		88,485		5,523		82,962-
			338 LIBRARY BOOKS		135,661		108,000		27,661-
			SUBTOTAL FOR PROPTY&EQUIP		1,034,367		243,884		790,483-
40			400 CONTRACTUAL SERVICES-GENERAL		879,408		143,428		735,980-
			402 TELEPHONE & OTHER COMMUNICATNS		157,571		253,550		95,979
			403 OFFICE SERVICES		88,034		64,729		23,305-
			412 RENTALS OF MISC.EQUIP		53,988		40,426		13,562-
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		7,847		19,054		11,207
			452 NON OVERNIGHT TRVL EXP-SPECIAL		42,493		10,768		31,725-
			454 OVERNIGHT TRVL EXP-SPECIAL		121,059		41,884		79,175-
			456 HIGHER ED STUDENT ASSISTANCE		250,000		493,000		243,000
			490 SPECIAL SERVICES		1,700				1,700-
			493 FINAN ASSIST COLLEGE STUDENTS		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,612,100		1,138,839		473,261-
60			600 CONTRACTUAL SERVICES GENERAL	2	45,047	2	34,616		10,431-
			607 MAINT & REP MOTOR VEH EQUIP		2,139				2,139-
			608 MAINT & REP GENERAL	2	267,645	2	101,773		165,872-
			612 OFFICE EQUIPMENT MAINTENANCE	2	164,207	2	41,242		122,965-
			613 DATA PROCESSING EQUIPMENT	7	88,168	7	109,238		21,070
			615 PRINTING CONTRACTS		11,578		15,000		3,422
			633 TRANSPORTATION EXPENDITURES		12,666				12,666-
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	44,344	1	600,000		555,656
			676 MAINT & OPER OF INFRASTRUCTURE		498,169				498,169-
			683 PROF SERV ENGINEER & ARCHITECT	1	685			1-	685-
			684 PROF SERV COMPUTER SERVICES		52,988				52,988-
			SUBTOTAL FOR CNTRCTL SVCS	16	1,366,611	15	1,021,869	1-	344,742-
70			700 FIXED CHARGES - GENERAL		17,238		10,168		7,070-
			SUBTOTAL FOR FXD MIS CHGS		17,238		10,168		7,070-
			SUBTOTAL FOR BUDGET CODE 6300	16	7,293,709	15	3,293,382	1-	4,000,327-

BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,999		26,960		61,039-
		117	POSTAGE		8,000		12,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				95,999		38,960		57,039-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		399				399-
		332	PURCH DATA PROCESSING EQUIPT				693		693
	SUBTOTAL FOR PROPTY&EQUIP				399		693		294
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		9,850		4,850
		403	OFFICE SERVICES				450		450
		417	ADVERTISING				900		900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		450		400		50-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		400		3,100-
	SUBTOTAL FOR OTHR SER&CHR				8,950		12,000		3,050
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
		608	MAINT & REP GENERAL				400		400
		615	PRINTING CONTRACTS		18,000		52,801		34,801
		671	TRAINING PRGM CITY EMPLOYEES		3,000		19,999		16,999
	SUBTOTAL FOR CNTRCTL SVCS			1	21,000	1	74,695		53,695
	SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		410,912		427,977		17,065
	SUBTOTAL FOR SUPPLYS&MATL				410,912		427,977		17,065
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,708		17,708		
		314	OFFICE FURITURE		71,038		71,038		
		315	OFFICE EQUIPMENT		9,266		9,266		
		332	PURCH DATA PROCESSING EQUIPT		256,682		393,095		136,413
		337	BOOKS-OTHER		52,038		43,240		8,798-
	SUBTOTAL FOR PROPTY&EQUIP				406,732		534,347		127,615
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		106,042		106,042		
		402	TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
		403	OFFICE SERVICES		412		412		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
	SUBTOTAL FOR OTHR SER&CHR				118,087		118,087		



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,942		4,942		
			608 MAINT & REP GENERAL		21,000				21,000-
			612 OFFICE EQUIPMENT MAINTENANCE		123,680				123,680-
			613 DATA PROCESSING EQUIPMENT		1,647		1,647		
			SUBTOTAL FOR CNTRCTL SVCS		151,269		6,589		144,680-
			SUBTOTAL FOR BUDGET CODE 6315		1,087,000		1,087,000		
			BUDGET CODE: 6330 SPECIAL PROGRAMS						
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,525		197,527		2
			SUBTOTAL FOR OTHR SER&CHR		197,525		197,527		2
			SUBTOTAL FOR BUDGET CODE 6330		197,525		197,527		2
			TOTAL FOR BRONX COMMUNITY COLL	17	8,704,582	16	4,704,257	1-	4,000,325-
			RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL						
			BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,261,045		1,200,253		5,060,792-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		46,700		1,000		45,700-
			106 MOTOR VEHICLE FUEL		89,200		22,500		66,700-
			107 MEDICAL, SURGICAL & LAB SUPPLY		107,343				107,343-
			109 FUEL OIL		50,000		25,000		25,000-
			117 POSTAGE		45,903		50,750		4,847
			SUBTOTAL FOR SUPPLYS&MATL		6,600,191		1,299,503		5,300,688-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		862,573		352,997		509,576-
			305 MOTOR VEHICLES		57,667				57,667-
			307 MEDICAL, SURGICAL & LAB EQUIP		200				200-
			314 OFFICE FURITURE		624,547		125,534		499,013-
			315 OFFICE EQUIPMENT		140,150				140,150-
			319 SECURITY EQUIPMENT		50,500				50,500-
			332 PURCH DATA PROCESSING EQUIPT		813,848		249,767		564,081-
			337 BOOKS-OTHER		7,287		4,199		3,088-
			338 LIBRARY BOOKS		180,695		19,800		160,895-
			SUBTOTAL FOR PROPTY&EQUIP		2,737,467		752,297		1,985,170-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,800,156		347,460		1,452,696-
		402	TELEPHONE & OTHER COMMUNICATNS		145,500		47,000		98,500-
		403	OFFICE SERVICES		60,520		329,928		269,408
		417	ADVERTISING		224,508		135,725		88,783-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,050		15,706		5,656
		454	OVERNIGHT TRVL EXP-SPECIAL		248,788		99,569		149,219-
		456	HIGHER ED STUDENT ASSISTANCE		135,000		37,500		97,500-
			SUBTOTAL FOR OTHER SER&CHR		2,624,522		1,012,888		1,611,634-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		59,663				59,663-
		602	TELECOMMUNICATIONS MAINT	1	149,086	1	6,533		142,553-
		607	MAINT & REP MOTOR VEH EQUIP		3,570		5,750		2,180
		608	MAINT & REP GENERAL	1	396,712	1	105,733		290,979-
		615	PRINTING CONTRACTS	1	242,171	1	14,537		227,634-
		619	SECURITY SERVICES	1	44,819	1	112,500		67,681
		624	CLEANING SERVICES		18,159				18,159-
		633	TRANSPORTATION EXPENDITURES		25,450				25,450-
		671	TRAINING PRGM CITY EMPLOYEES	1	59,900	1	22,800		37,100-
		676	MAINT & OPER OF INFRASTRUCTURE		12,317				12,317-
		684	PROF SERV COMPUTER SERVICES		143,014				143,014-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,154,861	5	267,853		887,008-
			SUBTOTAL FOR BUDGET CODE 6400	5	13,117,041	5	3,332,541		9,784,500-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		270,493		318,781		48,288
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,578				2,578-
		117	POSTAGE		14,368		14,568		200
			SUBTOTAL FOR SUPPLYS&MATL		287,439		333,349		45,910
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		200				200-
		338	LIBRARY BOOKS		2,070				2,070-
			SUBTOTAL FOR PROPTY&EQUIP		2,270				2,270-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		92,674		75,822		16,852-
		403	OFFICE SERVICES		62,303		62,303		
		417	ADVERTISING		1,425				1,425-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
		454	OVERNIGHT TRVL EXP-SPECIAL		646		646		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					157,278		139,001		18,277-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS	1	58,378	1	59,803		1,425
			633 TRANSPORTATION EXPENDITURES		9,500				9,500-
			671 TRAINING PRGM CITY EMPLOYEES		12,288				12,288-
SUBTOTAL FOR CNTRCTL SVCS				1	85,166	1	59,803		25,363-
SUBTOTAL FOR BUDGET CODE 6410				1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		279,941		192,048		87,893-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,070				1,070-
			199 DATA PROCESSING SUPPLIES		7,200				7,200-
SUBTOTAL FOR SUPPLYS&MATL					288,211		192,048		96,163-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		953,374		967,130		13,756
			314 OFFICE FURITURE		20,730		20,730		
			315 OFFICE EQUIPMENT		78,434				78,434-
			319 SECURITY EQUIPMENT		1,632				1,632-
			332 PURCH DATA PROCESSING EQUIPT		229,235		237,863		8,628
SUBTOTAL FOR PROPTY&EQUIP					1,283,405		1,225,723		57,682-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		177,990		181,155		3,165
			402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
			403 OFFICE SERVICES		26,074		26,074		
SUBTOTAL FOR OTHR SER&CHR					205,564		207,229		1,665
60		CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,365				1,365-
			684 PROF SERV COMPUTER SERVICES		16,455				16,455-
SUBTOTAL FOR CNTRCTL SVCS					17,820				17,820-
SUBTOTAL FOR BUDGET CODE 6415					1,795,000		1,625,000		170,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	15,444,194	6	5,489,694		9,954,500-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,795,039		1,592,260			2,202,779-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		93,708		35,550			58,158-
		109 FUEL OIL		1,150,000		257,000			893,000-
		117 POSTAGE		175,000		123,500			51,500-
		199 DATA PROCESSING SUPPLIES		91,381		80,278			11,103-
		SUBTOTAL FOR SUPPLYS&MATL		5,305,128		2,088,588			3,216,540-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		146,646		145,250			1,396-
		302 TELECOMMUNICATIONS EQUIPMENT		39,684					39,684-
		314 OFFICE FURITURE		159,196		130,696			28,500-
		315 OFFICE EQUIPMENT		37,719		11,525			26,194-
		319 SECURITY EQUIPMENT		33,120					33,120-
		332 PURCH DATA PROCESSING EQUIPT		204,868		232,915			28,047-
		337 BOOKS-OTHER		13,000		8,164			4,836-
		338 LIBRARY BOOKS		220,850		127,500			93,350-
		SUBTOTAL FOR PROPTY&EQUIP		855,083		656,050			199,033-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,347,981		1,037,340			310,641-
		402 TELEPHONE & OTHER COMMUNICATNS		177,127		75,700			101,427-
		403 OFFICE SERVICES		113,208		56,645			56,563-
		412 RENTALS OF MISC.EQUIP		515,500		261,825			253,675-
		417 ADVERTISING		711,500		313,100			398,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500		15,500			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		322,705		158,105			164,600-
		456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500			37,500-
		SUBTOTAL FOR OTHR SER&CHR		3,279,521		1,955,715			1,323,806-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		602 TELECOMMUNICATIONS MAINT	1	36,095	1	21,250			14,845-
		608 MAINT & REP GENERAL	1	598,200	1	225,150			373,050-
		612 OFFICE EQUIPMENT MAINTENANCE	3	222,044	3	109,622			112,422-
		613 DATA PROCESSING EQUIPMENT	1	41,351	1	24,625			16,726-
		615 PRINTING CONTRACTS	1	14,500	1	12,200			2,300-
		619 SECURITY SERVICES	1	194,000	1	33,000			161,000-
		633 TRANSPORTATION EXPENDITURES		47,650					47,650-
		671 TRAINING PRGM CITY EMPLOYEES		20,010		3,985			16,025-
		676 MAINT & OPER OF INFRASTRUCTURE	1	94,683	1	194,183			99,500
		683 PROF SERV ENGINEER & ARCHITECT		250	1	250		1	
		684 PROF SERV COMPUTER SERVICES		5,000	1	2,750		1	2,250-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9		1,288,783	11		627,015	2	661,768-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			33,778			23,200		10,578-
		720 MISCELLANEOUS AWARDS			111,298			33,000		78,298-
SUBTOTAL FOR FXD MIS CHGS					145,076			56,200		88,876-
SUBTOTAL FOR BUDGET CODE 6500			9		10,873,591	11		5,383,568	2	5,490,023-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,777			25,620		8,157-
		117 POSTAGE			54,400					54,400-
SUBTOTAL FOR SUPPLYS&MATL					88,177			25,620		62,557-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			80,000			75,000		5,000-
		417 ADVERTISING			139,200			195,000		55,800
SUBTOTAL FOR OTHR SER&CHR					219,200			270,000		50,800
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			77,623			93,525		15,902
		619 SECURITY SERVICES						250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS					77,623			343,525		265,902
SUBTOTAL FOR BUDGET CODE 6510					385,000			639,145		254,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			692,425			953,427		261,002
		199 DATA PROCESSING SUPPLIES			254,653			153,652		101,001-
SUBTOTAL FOR SUPPLYS&MATL					947,078			1,107,079		160,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,627			2,627		
		332 PURCH DATA PROCESSING EQUIPT			442,569			442,569		
SUBTOTAL FOR PROPTY&EQUIP					445,196			445,196		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			310,074			235,074		75,000-
		402 TELEPHONE & OTHER COMMUNICATNS			85,362			85,362		
SUBTOTAL FOR OTHR SER&CHR					395,436			320,436		75,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			286,627			111,627		175,000-
		676 MAINT & OPER OF INFRASTRUCTURE			65,663			65,663		
SUBTOTAL FOR CNTRCTL SVCS					352,290			177,290		175,000-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6515			2,140,000		2,050,001	89,999-
BUDGET CODE: 6530 SPECIAL PROGRAMS						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	113,981	
SUBTOTAL FOR CNTRCTL SVCS		1	113,981	1	113,981	
SUBTOTAL FOR BUDGET CODE 6530		1	113,981	1	113,981	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000-
60 CNTRCTL SVCS	619 SECURITY SERVICES		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6540			500,000			500,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		10	14,012,572	12	8,186,695	2 5,825,877-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE						
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,125,692		3,289,707	5,835,985-
	106 MOTOR VEHICLE FUEL		12,500		6,500	6,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		212,559		101,261	111,298-
	117 POSTAGE		183,262		93,975	89,287-
	199 DATA PROCESSING SUPPLIES		119,192		23,236	95,956-
SUBTOTAL FOR SUPPLYS&MATL			9,653,205		3,514,679	6,138,526-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		227,891		189,016	38,875-
	305 MOTOR VEHICLES		205,177		55,213	149,964-
	307 MEDICAL,SURGICAL & LAB EQUIP		151,011		69,824	81,187-
	314 OFFICE FURITURE		387,886		68,356	319,530-
	315 OFFICE EQUIPMENT		485,579		89,237	396,342-
	332 PURCH DATA PROCESSING EQUIPT		116,060		185,386	69,326

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		136,687		35,584		101,103-
			338 LIBRARY BOOKS		274,000		100,000		174,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,984,291		792,616		1,191,675-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,309,195		2,613,975		1,695,220-
			402 TELEPHONE & OTHER COMMUNICATNS		274,835		156,924		117,911-
			403 OFFICE SERVICES		118,135		222,809		104,674
			414 RENTALS - LAND BLDGS & STRUCTS		11,521,987		11,478,802		43,185-
			417 ADVERTISING		528,689		245,109		283,580-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		75,335		35,613		39,722-
			454 OVERNIGHT TRVL EXP-SPECIAL		186,264		112,139		74,125-
			456 HIGHER ED STUDENT ASSISTANCE		401,707		175,000		226,707-
			493 FINAN ASSIST COLLEGE STUDENTS				45,334		45,334
			SUBTOTAL FOR OTHR SER&CHR		17,416,147		15,085,705		2,330,442-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP	1	16,300	1	12,500		3,800-
			608 MAINT & REP GENERAL	1	873,434	1	408,089		465,345-
			612 OFFICE EQUIPMENT MAINTENANCE	3	597,585	3	315,057		282,528-
			613 DATA PROCESSING EQUIPMENT	1	13,700	1	7,252		6,448-
			615 PRINTING CONTRACTS	1	198,787	1	73,862		124,925-
			619 SECURITY SERVICES	1	582,862	1	211,962		370,900-
			622 TEMPORARY SERVICES		30,000		14,994		15,006-
			624 CLEANING SERVICES	1	41,783	1	10,000		31,783-
			633 TRANSPORTATION EXPENDITURES		27,155				27,155-
			652 DAY CARE OF CHILDREN	1	254,791	1	112,308		142,483-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,636,397	11	1,204,524		1,431,873-
70	FXD	MIS CHGS	720 MISCELLANEOUS AWARDS		89,882				89,882-
			SUBTOTAL FOR FXD MIS CHGS		89,882				89,882-
			SUBTOTAL FOR BUDGET CODE 6600	11	31,779,922	11	20,597,524		11,182,398-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,300		2,300
			199 DATA PROCESSING SUPPLIES		3,111				3,111-
			SUBTOTAL FOR SUPPLYS&MATL		3,111		2,300		811-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,553		335,449		303,896
			307 MEDICAL,SURGICAL & LAB EQUIP				91,785		91,785

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE				726		726	
		315 OFFICE EQUIPMENT		30,200		19,067		11,133-	
		332 PURCH DATA PROCESSING EQUIPT		1,950,166		1,024,650		925,516-	
		337 BOOKS-OTHER		138,299		43,306		94,993-	
		338 LIBRARY BOOKS				101,663		101,663	
		SUBTOTAL FOR PROPTY&EQUIP		2,150,218		1,616,646		533,572-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		335,693		616,680		280,987	
		403 OFFICE SERVICES				46,869		46,869	
		SUBTOTAL FOR OTHER SER&CHR		335,693		663,549		327,856	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		56,682		77,806		21,124	
		633 TRANSPORTATION EXPENDITURES		3,597				3,597-	
		SUBTOTAL FOR CNTRCTL SVCS		60,279		77,806		17,527	
		SUBTOTAL FOR BUDGET CODE 6615		2,549,301		2,360,301		189,000-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS							
		652 DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650		29,659-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	34,540,532	12	23,139,475		11,401,057-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,305,240		779,851		525,389-	
		106 MOTOR VEHICLE FUEL		22,000		8,663		13,337-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		62,060		52,313		9,747-	
		109 FUEL OIL		5,000		4,530		470-	
		117 POSTAGE		222,283		111,083		111,200-	
		199 DATA PROCESSING SUPPLIES		84,600		50,364		34,236-	
		SUBTOTAL FOR SUPPLYS&MATL		1,701,183		1,006,804		694,379-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		228,875		33,938		194,937-	



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		20,883		27,883		7,000
			314 OFFICE FURITURE		554,667		101,531		453,136-
			315 OFFICE EQUIPMENT		120,977		36,623		84,354-
			319 SECURITY EQUIPMENT		43,051				43,051-
			332 PURCH DATA PROCESSING EQUIPT		42,597		39,422		3,175-
			337 BOOKS-OTHER		121,304		4,713		116,591-
			338 LIBRARY BOOKS		91,250		57,516		33,734-
			SUBTOTAL FOR PROPTY&EQUIP		1,223,604		301,626		921,978-
40			400 CONTRACTUAL SERVICES-GENERAL		1,115,109		686,016		429,093-
			402 TELEPHONE & OTHER COMMUNICATNS		144,681		72,732		71,949-
			403 OFFICE SERVICES		95,667		37,522		58,145-
			412 RENTALS OF MISC.EQUIP		854		554		300-
			414 RENTALS - LAND BLDGS & STRUCTS		1,084,500		1,424,318		339,818
			417 ADVERTISING		278,046		173,742		104,304-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,520		5,250		12,270-
			454 OVERNIGHT TRVL EXP-SPECIAL		118,482		99,486		18,996-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			490 SPECIAL SERVICES		173,660				173,660-
			SUBTOTAL FOR OTHR SER&CHR		3,248,519		2,626,675		621,844-
60			600 CONTRACTUAL SERVICES GENERAL		57,500				57,500-
			602 TELECOMMUNICATIONS MAINT		80		2,229		2,149
			607 MAINT & REP MOTOR VEH EQUIP	1	7,463	1	5,463		2,000-
			608 MAINT & REP GENERAL	2	1,811,008	2	289,452		1,521,556-
			612 OFFICE EQUIPMENT MAINTENANCE	1	155,656	1	90,671		64,985-
			613 DATA PROCESSING EQUIPMENT	1	9,243	1	8,943		300-
			615 PRINTING CONTRACTS	1	203,992	1	85,407		118,585-
			619 SECURITY SERVICES	1	767,717	1	288,736		478,981-
			622 TEMPORARY SERVICES	1	5,478	1	5,478		
			624 CLEANING SERVICES		308,500				308,500-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		5,908		10,608		4,700
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,000	1			12,000-
			684 PROF SERV COMPUTER SERVICES	1	49,355		82,355	1-	33,000
			SUBTOTAL FOR CNTRCTL SVCS	11	3,634,553	10	1,008,325	1-	2,626,228-
70			700 FIXED CHARGES - GENERAL		28,712		20,902		7,810-
			SUBTOTAL FOR FXD MIS CHGS		28,712		20,902		7,810-
			SUBTOTAL FOR BUDGET CODE 6800	11	9,836,571	10	4,964,332	1-	4,872,239-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,220			39,120		10,900
		199	DATA PROCESSING SUPPLIES		93,065			108,065		15,000
	SUBTOTAL FOR SUPPLYS&MATL				121,285			147,185		25,900
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,494			3,894		19,600-
		314	OFFICE FURITURE		2,650			2,650		
		315	OFFICE EQUIPMENT		14,385			14,385		
		332	PURCH DATA PROCESSING EQUIPT		319,806			347,606		27,800
		337	BOOKS-OTHER		54,369			44,369		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				414,704			412,904		1,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		179,707			169,707		10,000-
		403	OFFICE SERVICES		400			400		
		417	ADVERTISING		500					500-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
	SUBTOTAL FOR OTHR SER&CHR				188,607			178,107		10,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		800					800-
		612	OFFICE EQUIPMENT MAINTENANCE		12,000					12,000-
		613	DATA PROCESSING EQUIPMENT		800					800-
	SUBTOTAL FOR CNTRCTL SVCS				13,600					13,600-
SUBTOTAL FOR BUDGET CODE 6815					738,196			738,196		
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS										
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	263,647	1		138,400		125,247-
	SUBTOTAL FOR CNTRCTL SVCS			1	263,647	1		138,400		125,247-
SUBTOTAL FOR BUDGET CODE 6830					263,647	1		138,400		125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,760					1,760-
	SUBTOTAL FOR SUPPLYS&MATL				1,760					1,760-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6840					3,760			3,760-	
TOTAL FOR HOSTOS COMMUNITY COLL				12	10,842,174	11	5,840,928	1-	5,001,246-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,758,893		1,039,547		719,346-	
		106 MOTOR VEHICLE FUEL		12,000		8,003		3,997-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		111,493		75,376		36,117-	
		109 FUEL OIL		872,000		436,000		436,000-	
		117 POSTAGE		173,735		113,766		59,969-	
		199 DATA PROCESSING SUPPLIES		116,151		123,581		7,430	
SUBTOTAL FOR SUPPLYS&MATL					3,044,272		1,796,273	1,247,999-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,955		228,934		80,021-	
		305 MOTOR VEHICLES				47,313		47,313	
		307 MEDICAL,SURGICAL & LAB EQUIP		100		16,991		16,891	
		314 OFFICE FURITURE		99,800		98,846		954-	
		315 OFFICE EQUIPMENT		572,922		43,151		529,771-	
		319 SECURITY EQUIPMENT		20,600		1,474		19,126-	
		332 PURCH DATA PROCESSING EQUIPT		207,316		185,093		22,223-	
		337 BOOKS-OTHER		156,555		10,041		146,514-	
		338 LIBRARY BOOKS		217,499		154,865		62,634-	
SUBTOTAL FOR PROPTY&EQUIP					1,583,747		786,708	797,039-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,738,718		3,210,204		1,528,514-	
		402 TELEPHONE & OTHER COMMUNICATNS		235,076		148,188		86,888-	
		403 OFFICE SERVICES		169,566		88,059		81,507-	
		412 RENTALS OF MISC.EQUIP		85,000		50,949		34,051-	
		414 RENTALS - LAND BLDGS & STRUCTS		5,958,699		5,653,829		304,870-	
		417 ADVERTISING		25,175		22,805		2,370-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		117,300		68,672		48,628-	
		454 OVERNIGHT TRVL EXP-SPECIAL		150,907		123,901		27,006-	
		456 HIGHER ED STUDENT ASSISTANCE		256,000		66,688		189,312-	
		493 FINAN ASSIST COLLEGE STUDENTS		299,172		101,388		197,784-	
SUBTOTAL FOR OTHR SER&CHR					12,035,613		9,534,683	2,500,930-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		8,000		5,913		2,087-	
		608 MAINT & REP GENERAL	1	896,953	1	459,366		437,587-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	90,801	1	48,503		42,298-	
		613 DATA PROCESSING EQUIPMENT	3	3,857	3	13,562		9,705	
		615 PRINTING CONTRACTS	1	126,778	1	92,811		33,967-	
		619 SECURITY SERVICES	1	507,000	1	1,139,683		632,683	
		622 TEMPORARY SERVICES				1,249		1,249	
		624 CLEANING SERVICES	2	133,344	2	820,092		686,748	
		671 TRAINING PRGM CITY EMPLOYEES		150,775		157,515		6,740	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,917,508	9	2,738,694		821,186	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		25,000		16,672		8,328-	
		SUBTOTAL FOR FXD MIS CHGS		25,000		16,672		8,328-	
		SUBTOTAL FOR BUDGET CODE 6900	9	18,606,140	9	14,873,030		3,733,110-	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		88,538		35,074		53,464-	
		199 DATA PROCESSING SUPPLIES		222,500		119,460		103,040-	
		SUBTOTAL FOR SUPPLYS&MATL		311,038		154,534		156,504-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,407				7,407-	
		314 OFFICE FURITURE		50,000		66,241		16,241	
		315 OFFICE EQUIPMENT		120,000		60,000		60,000-	
		332 PURCH DATA PROCESSING EQUIPT		206,785		780,913		574,128	
		337 BOOKS-OTHER		20,000				20,000-	
		338 LIBRARY BOOKS				30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		404,192		938,091		533,899	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		664,260		324,506		339,754-	
		403 OFFICE SERVICES		40		40			
		SUBTOTAL FOR OTHR SER&CHR		664,300		324,546		339,754-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		99,301		115,061		15,760	
		615 PRINTING CONTRACTS				1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		60,000		394,902		334,902	
		SUBTOTAL FOR CNTRCTL SVCS		159,301		511,660		352,359	
		SUBTOTAL FOR BUDGET CODE 6915		1,538,831		1,928,831		390,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6930 SPECIAL PROGRAMS								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	378,538		216,250	162,288-		
		SUBTOTAL FOR OTHR SER&CHR	378,538		216,250	162,288-		
		SUBTOTAL FOR BUDGET CODE 6930	378,538		216,250	162,288-		
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	65,196			65,196-		
		SUBTOTAL FOR OTHR SER&CHR	65,196			65,196-		
		SUBTOTAL FOR BUDGET CODE 6940	65,196			65,196-		
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	20,588,705	9	17,018,111	3,570,594-	
		TOTAL FOR COMMUNITY COLLEGE-OTPS	67	253,334,395	66	208,387,880	1-	44,946,515-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,539,137	253,334,395	23,539,137	208,387,880	44,946,515-
FINANCIAL PLAN SAVINGS APPROPRIATION		253,334,395		208,387,880	44,946,515-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,392,668		132,669,283	28,723,385-
OTHER CATEGORICAL		2,123,062		2,500,000	376,938
CAPITAL FUNDS - I.F.A.					
STATE		57,484,981		57,484,981	
FEDERAL - C.D.		515,890			515,890-
FEDERAL - OTHER		66,465			66,465-
INTRA-CITY SALES		31,751,329		15,733,616	16,017,713-
TOTAL		253,334,395		208,387,880	44,946,515-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
03		UNSALARIED 031 UNSALARIED		3,677					3,677-
		SUBTOTAL FOR UNSALARIED		3,677					3,677-
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		19,726					19,726-
		043 SHIFT DIFFERENTIAL		96					96-
		045 HOLIDAY PAY		11,447					11,447-
		047 OVERTIME		506,458					506,458-
		SUBTOTAL FOR ADD GRS PAY		537,727					537,727-
		SUBTOTAL FOR BUDGET CODE E002		541,404					541,404-
		TOTAL FOR		541,404					541,404-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01		F/T SALARIED 001 FULL YEAR POSITIONS	1	125,094	1	125,094			
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094			
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01		F/T SALARIED 001 FULL YEAR POSITIONS	285	50,550	285	57,304,693			57,254,143
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	255,847	679	147,710,857			147,455,010
		SUBTOTAL FOR F/T SALARIED	964	306,397	964	205,015,550			204,709,153
03		UNSALARIED 031 UNSALARIED		344,335		27,603,672			27,259,337
		SUBTOTAL FOR UNSALARIED		344,335		27,603,672			27,259,337
05		AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
		SUBTOTAL FOR AMT TO SCHED				5,000,000			5,000,000
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		34,007,275		33,695,079			312,196-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,990,117		24,290,117			1,300,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		066 UNEMPLOYMENT INSURANCE		539,682		539,682			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,888,373		4,888,373			
		068 FACULTY WELFARE BENEFITS		8,243,707		8,243,707			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		72,513,139		73,500,943			987,804
		SUBTOTAL FOR BUDGET CODE 2430	964	73,163,871	964	311,120,165			237,956,294
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,107,272		6,245,272			138,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,258,383		8,396,383			138,000
		SUBTOTAL FOR BUDGET CODE 2431		8,258,383		8,396,383			138,000
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		307,000		307,000			
		SUBTOTAL FOR UNSALARIED		307,000		307,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030			
		SUBTOTAL FOR AMT TO SCHED		5,595,030		5,595,030			
		SUBTOTAL FOR BUDGET CODE 2440		5,902,030		5,902,030			
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	49,554	2	158,554			109,000
		SUBTOTAL FOR F/T SALARIED	2	49,554	2	158,554			109,000
03 UNSALARIED		031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	49,554	2	208,554			159,000
		TOTAL FOR CENTRALIZED COSTS	967	87,498,932	967	325,752,226			238,253,294



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,272,474					1,272,474-
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,972,847					3,972,847-
		SUBTOTAL FOR F/T SALARIED		5,245,321					5,245,321-
03 UNSALARIED		031 UNSALARIED		923,736					923,736-
		SUBTOTAL FOR UNSALARIED		923,736					923,736-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 6200		6,179,057					6,179,057-
		TOTAL FOR NEW COMMUNITY COLLEGE		6,179,057					6,179,057-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	13,046,529	239	6,816,134			6,230,395-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	38,481,729	312	16,588,671			21,893,058-
		SUBTOTAL FOR F/T SALARIED	551	51,528,258	551	23,404,805			28,123,453-
03 UNSALARIED		031 UNSALARIED		10,769,410		5,836,961			4,932,449-
		SUBTOTAL FOR UNSALARIED		10,769,410		5,836,961			4,932,449-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,630		33,809			55,821-
		042 LONGEVITY DIFFERENTIAL		60,230		11,270			48,960-
		043 SHIFT DIFFERENTIAL		149,010		105,358			43,652-
		045 HOLIDAY PAY		89,200		34,190			55,010-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		921,750		169,045			752,705-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET. TERMINAL LEAVE.....		222,118		518,589			296,471
		SUBTOTAL FOR ADD GRS PAY		1,569,009		909,332			659,677-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,317		2,317			
		SUBTOTAL FOR FRINGE BENES		2,317		2,317			
		SUBTOTAL FOR BUDGET CODE 6300	551	63,868,994	551	30,153,415			33,715,579-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		241,450		340,931			99,481
		SUBTOTAL FOR UNSALARIED		241,450		340,931			99,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		277,652		377,133			99,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		355,000		172,000			183,000-
		SUBTOTAL FOR UNSALARIED		355,000		172,000			183,000-
		SUBTOTAL FOR BUDGET CODE 6315		355,000		172,000			183,000-
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	3,980,035	13	4,179,037			199,002
		SUBTOTAL FOR F/T SALARIED	30	3,980,035	30	4,179,037			199,002
		SUBTOTAL FOR BUDGET CODE 6347	30	3,980,035	30	4,179,037			199,002
		TOTAL FOR BRONX COMMUNITY COLL	581	68,481,681	581	34,881,585			33,600,096-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	41,183,070	277	5,600,642			35,582,428-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	25,078,643	413	25,078,643			
			561						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			690	66,261,713	690	30,679,285			35,582,428-
03 UNSALARIED		031 UNSALARIED		5,222,610		5,222,610			
SUBTOTAL FOR UNSALARIED				5,222,610		5,222,610			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,410		24,410			
		045 HOLIDAY PAY		27,738		27,738			
		047 OVERTIME		225,236		225,236			
		061 SUPPER MONEY		1,110		1,110			
SUBTOTAL FOR ADD GRS PAY				378,519		378,519			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
SUBTOTAL FOR FRINGE BENES				15,505		15,505			
SUBTOTAL FOR BUDGET CODE 6400			690	71,878,347	690	36,295,919			35,582,428-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		242,329		638,329			396,000
SUBTOTAL FOR UNSALARIED				242,329		638,329			396,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY				81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
SUBTOTAL FOR FRINGE BENES				155,348		155,348			
SUBTOTAL FOR BUDGET CODE 6410			5	706,847	5	1,102,847			396,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000		223,000			
SUBTOTAL FOR UNSALARIED				223,000		223,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		97,719					97,719-
		SUBTOTAL FOR UNSALARIED		97,719					97,719-
		SUBTOTAL FOR BUDGET CODE 6440		97,719					97,719-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	695	72,907,913	695	37,623,766			35,284,147-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,727,032	285	8,061,489			5,665,543-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	43,145,878	396	23,921,270			19,224,608-
		SUBTOTAL FOR F/T SALARIED	681	56,872,910	681	31,982,759			24,890,151-
03 UNSALARIED		031 UNSALARIED		24,862,201		6,519,351			18,342,850-
		SUBTOTAL FOR UNSALARIED		24,862,201		6,519,351			18,342,850-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000		44,897			55,103-
		042 LONGEVITY DIFFERENTIAL		115,000		37,371			77,629-
		043 SHIFT DIFFERENTIAL		419,153		138,556			280,597-
		045 HOLIDAY PAY		85,000		39,278			45,722-
		046 TERMINAL LEAVE		1,000		30,000			29,000
		047 OVERTIME		950,000		300,084			649,916-
		049 BACKPAY - PRIOR YEARS		39,330		39,330			
		056 EARLY RET.TERMINAL LEAVE.....		2		747,442			747,440
		061 SUPPER MONEY		5,371		5,371			
		SUBTOTAL FOR ADD GRS PAY		1,714,856		1,382,329			332,527-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,093		10,093			
		SUBTOTAL FOR FRINGE BENES		10,093		10,093			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			681	83,460,060	681	39,894,532	43,565,528-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,378,500		2,479,355	100,855
SUBTOTAL FOR UNSALARIED				2,378,500		2,479,355	100,855
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500	
SUBTOTAL FOR FRINGE BENES				55,500		55,500	
SUBTOTAL FOR BUDGET CODE 6510				2,434,000		2,534,855	100,855
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		75,000		266,000	191,000
SUBTOTAL FOR UNSALARIED				75,000		266,000	191,000
SUBTOTAL FOR BUDGET CODE 6515				75,000		266,000	191,000
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		327,133			327,133-
		005 FULL TIME PEDAGOGICAL PRSONNEL		55,126			55,126-
SUBTOTAL FOR F/T SALARIED				382,259			382,259-
03 UNSALARIED		031 UNSALARIED		315,142			315,142-
SUBTOTAL FOR UNSALARIED				315,142			315,142-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-	
		043	SHIFT DIFFERENTIAL		9,000				9,000-	
		047	OVERTIME		52,655				52,655-	
SUBTOTAL FOR ADD GRS PAY						62,655			62,655-	
SUBTOTAL FOR BUDGET CODE 6540						760,056			760,056-	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL					681	86,729,116	681	42,845,387	43,883,729-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE										
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	223	12,412,592	223	7,040,459		5,372,133-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	490	58,815,325	490	28,685,501		30,129,824-	
SUBTOTAL FOR F/T SALARIED					713	71,227,917	713	35,725,960	35,501,957-	
03 UNSALARIED		031	UNSALARIED		26,721,680		7,383,484		19,338,196-	
SUBTOTAL FOR UNSALARIED						26,721,680		7,383,484	19,338,196-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042	LONGEVITY DIFFERENTIAL		4,842		4,842			
		043	SHIFT DIFFERENTIAL		661,522		217,329		444,193-	
		045	HOLIDAY PAY		6,440		6,440			
		046	TERMINAL LEAVE				77,220		77,220	
		047	OVERTIME		1,572,000		316,851		1,255,149-	
		061	SUPPER MONEY		83		2,000		1,917	
SUBTOTAL FOR ADD GRS PAY						2,253,083		632,878	1,620,205-	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		36,000		4,278		31,722-	
SUBTOTAL FOR FRINGE BENES						36,000		4,278	31,722-	
SUBTOTAL FOR BUDGET CODE 6600					713	100,238,680	713	43,746,600	56,492,080-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR										
03 UNSALARIED		031	UNSALARIED		470,000		748,000		278,000	
SUBTOTAL FOR UNSALARIED						470,000		748,000	278,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
		SUBTOTAL FOR FRINGE BENES		49,000		49,000			
		SUBTOTAL FOR BUDGET CODE 6610		519,000		797,000			278,000
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		427,644		484,300			56,656
		005 FULL TIME PEDAGOGICAL PRSONNEL		358,440		348,252			10,188-
		SUBTOTAL FOR F/T SALARIED		786,084		832,552			46,468
03 UNSALARIED		031 UNSALARIED		115,479		67,447			48,032-
		SUBTOTAL FOR UNSALARIED		115,479		67,447			48,032-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,307		13,700			5,393
		043 SHIFT DIFFERENTIAL		1,378					1,378-
		047 OVERTIME		2,451					2,451-
		SUBTOTAL FOR ADD GRS PAY		12,136		13,700			1,564
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699			
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	500,000	33				500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	5,180,754	27	6,489,792			1,309,038
		SUBTOTAL FOR F/T SALARIED	60	5,680,754	60	6,489,792			809,038
03 UNSALARIED		031 UNSALARIED		500,000					500,000-
		SUBTOTAL FOR UNSALARIED		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 6647	60	6,180,754	60	6,489,792			309,038
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	773	107,852,133	773	51,947,091			55,905,042-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	6,667,880	151	5,478,094			1,189,786-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			005 FULL TIME PEDAGOGICAL PRSONNEL	255	14,458,837	255	14,385,535		73,302-	
			SUBTOTAL FOR F/T SALARIED	406	21,126,717	406	19,863,629		1,263,088-	
03			UNSALARIED 031 UNSALARIED		19,999,575		1,344,590		18,654,985-	
			SUBTOTAL FOR UNSALARIED		19,999,575		1,344,590		18,654,985-	
04			ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		3,597		1,597		2,000-	
			042 LONGEVITY DIFFERENTIAL		1,281		1,281			
			043 SHIFT DIFFERENTIAL		16,784		16,784			
			045 HOLIDAY PAY		1,340		1,340			
			047 OVERTIME		326,795		326,795			
			049 BACKPAY - PRIOR YEARS		22,409		20,909		1,500-	
			056 EARLY RET.TERMINAL LEAVE.....		100,517		100,517			
			061 SUPPER MONEY		875		875			
			SUBTOTAL FOR ADD GRS PAY		473,598		470,098		3,500-	
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
			SUBTOTAL FOR FRINGE BENES		17,320		17,320			
			SUBTOTAL FOR BUDGET CODE 6800	406	41,617,210	406	21,695,637		19,921,573-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR										
03			UNSALARIED 031 UNSALARIED		706,000		697,000		9,000-	
			SUBTOTAL FOR UNSALARIED		706,000		697,000		9,000-	
06			FRINGE BENES 065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
			SUBTOTAL FOR FRINGE BENES		10,000		10,000			
			SUBTOTAL FOR BUDGET CODE 6810		716,000		707,000		9,000-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
03			UNSALARIED 031 UNSALARIED		181,804		106,000		75,804-	
			SUBTOTAL FOR UNSALARIED		181,804		106,000		75,804-	
			SUBTOTAL FOR BUDGET CODE 6815		181,804		106,000		75,804-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
03			UNSALARIED 031 UNSALARIED		31,919				31,919-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					31,919				31,919-
04 ADD GRS PAY		047 OVERTIME		6,500					6,500-
SUBTOTAL FOR ADD GRS PAY					6,500				6,500-
SUBTOTAL FOR BUDGET CODE 6840					38,419				38,419-
TOTAL FOR HOSTOS COMMUNITY COLL				406	42,553,433	406	22,508,637		20,044,796-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	34,773,712	173	5,537,931			29,235,781-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	28,040,609	450	30,062,672			2,022,063
SUBTOTAL FOR F/T SALARIED				623	62,814,321	623	35,600,603		27,213,718-
03 UNSALARIED		031 UNSALARIED		20,648,700		3,990,048			16,658,652-
SUBTOTAL FOR UNSALARIED					20,648,700		3,990,048		16,658,652-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,308		6,136			24,172-
		042 LONGEVITY DIFFERENTIAL		122,151		21,834			100,317-
		043 SHIFT DIFFERENTIAL		160,949		27,676			133,273-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003			4,003
		045 HOLIDAY PAY		25,400		54			25,346-
		046 TERMINAL LEAVE		19,209		29,854			10,645
		047 OVERTIME		487,908		101,212			386,696-
		049 BACKPAY - PRIOR YEARS		23,779		14,313			9,466-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155			155
		056 EARLY RET. TERMINAL LEAVE.....		28,479		28,479			
		057 BONUS PAYMENTS		409					409-
SUBTOTAL FOR ADD GRS PAY					898,592		233,716		664,876-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		31,131		6,176			24,955-
SUBTOTAL FOR FRINGE BENES					31,131		6,176		24,955-
SUBTOTAL FOR BUDGET CODE 6900				623	84,392,744	623	39,830,543		44,562,201-

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03	UNSALARIED	031 UNSALARIED		3,126,437		3,060,437			66,000-
	SUBTOTAL FOR UNSALARIED			3,126,437		3,060,437			66,000-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
	SUBTOTAL FOR ADD GRS PAY			1,563		1,563			
06	FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
	SUBTOTAL FOR FRINGE BENES			175,000		175,000			
	SUBTOTAL FOR BUDGET CODE 6910				3,303,000		3,237,000		66,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01	F/T SALARIED	001 FULL YEAR POSITIONS		148,440		148,440			
	SUBTOTAL FOR F/T SALARIED			148,440		148,440			
03	UNSALARIED	031 UNSALARIED		158,251		158,251			
	SUBTOTAL FOR UNSALARIED			158,251		158,251			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
	SUBTOTAL FOR ADD GRS PAY			9,478		9,478			
06	FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
	SUBTOTAL FOR FRINGE BENES			85,000		85,000			
	SUBTOTAL FOR BUDGET CODE 6915				401,169		401,169		
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03	UNSALARIED	031 UNSALARIED		248,000					248,000-
	SUBTOTAL FOR UNSALARIED			248,000					248,000-
	SUBTOTAL FOR BUDGET CODE 6940				248,000				248,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			623	88,344,913	623	43,468,712			44,876,201-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY COLLEGE PS		4,726	561,088,582	4,726	559,027,404	2,061,178-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,726	561,088,582	4,726	559,027,404	2,061,178-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,646	561,088,582	4,646	559,027,404	2,061,178-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	408,504,060	406,853,184	1,650,876-
OTHER CATEGORICAL	10,866,557	10,997,659	131,102
CAPITAL FUNDS - I.F.A.			
STATE	141,176,561	141,176,561	
FEDERAL - C.D.			
FEDERAL - OTHER	541,404		541,404-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>561,088,582</b>	<b>559,027,404</b>	<b>2,061,178-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	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	2	251,590
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	153,544
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	3	283,377
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	189,290
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	144,092
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	1	89,523
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	6	537,138
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	10	368,040
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	5	183,991
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	9	596,694
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	26	1,293,382
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	113,917
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	13	654,676
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	10	1,027,504
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	6	457,225
1172	CARPENTER	D 464	92005	76,204- 87,090	2	152,408
1174	PLUMBER	D 466	91915	83,738- 96,068	2	168,120
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	83,738- 96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	2	122,774
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	2	122,774
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738- 84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738- 84,060	1	84,060
1196	GARDENER	D 464	81310	46,095- 58,258	1	56,072
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	269,635
1202	IT ASSISTANT	D 469	04875	61,109- 77,775	16	755,035
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	14	938,433
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	11	1,062,040
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	485,129
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-116,665	2	166,666
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	2	89,166
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472- 58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472- 58,392	1	53,427
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472- 58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472- 58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	5	327,294
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109- 77,775	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	12	412,017
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	110,412

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
-----						
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	34,865
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,399
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	1	51,761
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
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	78,904
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	77,635
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	78,904
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	5	341,805
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	8	546,888
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	7	456,750
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	59,489- 82,164	2	152,085
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	322,136
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	4	214,187
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	9	485,877
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	215,648
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	3	170,459
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	37,393- 51,043	1	28,474
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	2	55,599
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	66,360
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	100,122
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	7	211,686
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	10	318,882
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102
1353	STOCK WORKER	D 463	12200	24,233- 46,519	6	173,862
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	109,573
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	3	152,203
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	5	212,314
1373	ASSISTANT PURCHASING AGEN	D 468	12120	34,312- 44,114	1	37,981
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	58,213
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983- 41,186	12	401,092
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	62	2,065,228
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	85	2,828,485
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	59	1,929,222
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	62	2,090,795
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	46	1,531,053
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	65	2,179,361
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	1	76,389
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	121,983
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	164,245
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	105,908
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-196,574	1	111,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 37,671	23	707,196
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	2	142,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	2	137,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	1	35,101
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	238,204
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	324,516
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	5	491,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	13	504,069
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	21	797,986
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	82	2,847,144



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1422	CAMPUS PEACE OFFICER (CUN D	469	04844	31,438- 42,517	20	763,680
1423	CAMPUS PEACE OFFICER (CUN D	464	04844	31,438- 42,517	24	1,019,818
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	3	185,407
1427	COLLEGE SECURITY DIRECTOR D	464	04979	86,620-140,902	1	90,174
1428	COLLEGE SECURITY DIRECTOR D	468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR D	463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR D	469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR D	466	04979	86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI D	463	04845	48,106- 65,845	2	113,464
1436	COLLEGE GRAPH DESIGNER D	464	04808	53,952- 77,418	1	46,914
1437	CAMPUS PEACE OFFICER (CUN D	462	04844	31,438- 42,517	1	40,723
1444	CAMPUS SECURITY OFFICER D	468	04842	44,377- 59,581	31	1,318,623
1446	STOCK WORKER D	468	12200	24,233- 46,519	2	61,643
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	87,248
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
1477	MOTOR VEHICLE OPERATOR ## D	463	91212	33,117- 42,095	1	33,117
1478	MOTOR VEHICLE OPERATOR ## D	464	91212	33,117- 42,095	2	73,769
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
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	62,862
1494	CUSTODIAL SUPERVISOR (CUN D	469	04862	28,782- 42,330	3	107,380
1496	CUSTODIAL SUPERVISOR (CUN D	463	04862	28,782- 42,330	5	162,727
1498	CUSTODIAL SUPERVISOR (CUN D	465	04862	28,782- 42,330	3	97,575
1499	CUSTODIAL SUPERVISOR (CUN D	466	04862	28,782- 42,330	9	274,042
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	8	401,176
1519	CAMPUS PUBLIC SAFETY SERG D	465	04846	39,776- 53,646	8	401,176
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	5	191,328

DEPARTMENTAL ESTIMATES - FY14  
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					DEPARTMENTAL ESTI FY14	
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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	6	233,388
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	13	508,620
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	3	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	187,206
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	53,409
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	98,452
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	267,714
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	37,317
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	19	571,312
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	74	2,117,873
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	20	599,240
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	64	1,922,895
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	50	1,461,056
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	12	560,972
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	19	904,285
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	475,855
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	10	475,410
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	30	1,392,374
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	24	1,124,682
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	3	71,904
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	19	508,104
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	298,737
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	25	647,285
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	4	102,461
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	18	434,040
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	1	26,272
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	34	1,021,669
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	6	410,166
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	14	957,055
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361- 68,361	8	546,888
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	3	205,083

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
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					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	130,405
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	46,156
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	75,040
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	3	138,320
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	91,668-116,665	11	974,486
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	1	103,452
1675	IT ASSOCIATE	D 463	04877	59,489- 82,164	5	356,348
1676	IT ASSOCIATE	D 466	04877	59,489- 82,164	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	3	256,827
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	22	802,639
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	7	257,628
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
1882	PROJECT MANAGER	D 463	04819	89,884-103,953	1	66,855
8661	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	1	26,516
SUBTOTAL FOR OBJECT 001					1,808	80,560,850
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	3	272,747
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	1	102,000
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	28	2,967,468
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	33	3,401,364
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,574,048
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	29	3,103,623
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	24	2,536,744
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	41	4,287,743
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	94,606
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	9	978,438
1848	PROFESSOR	D 462	04108	66,799-109,674	1	102,253
1849	PROFESSOR	D 463	04108	66,799-109,674	62	6,196,070

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1850	PROFESSOR	D 464	04108	66,799-109,674	66	7,178,304
1851	PROFESSOR	D 465	04108	66,799-109,674	61	6,414,396
1852	PROFESSOR	D 466	04108	66,799-109,674	99	10,452,344
1853	PROFESSOR	D 468	04108	66,799-109,674	26	2,789,642
1854	PROFESSOR	D 469	04108	66,799-109,674	91	9,420,814
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	17	1,056,310
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	5	292,374
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	36	1,849,728
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	10	592,644
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	4	210,780
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	388,783
1903	SENIOR REGISTRAR	D 464	04624	68,803-116,364	1	116,364
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	5	266,687
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	75	6,111,175
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	97	7,894,851
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	61	5,000,172
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	96	8,177,356
1934	PROFESSOR	D 468	04108	66,799-109,674	30	2,505,476
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	81	6,544,191
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	1	71,073
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	27	2,329,651
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	39	3,177,537
1945	HE ASSOC	D 465	04075	55,602- 96,635	45	3,457,405
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	31	2,577,368
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	33	2,623,614
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	56	4,709,883
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	12	746,488
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	327,149
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	82	5,406,983
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	123	8,455,460
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	141	9,605,658
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	190	13,493,592
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	81	5,696,836
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	118	7,825,335
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	11	802,213
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	40	2,729,916
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	49	3,105,668
1995	HE ASST	D 465	04099	42,873- 81,645	53	3,198,911
1996	HE ASST	D 466	04099	42,873- 81,645	56	3,795,412
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	38	2,263,717
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	50	3,303,759

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	2	149,669
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	3	224,661
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	927,086
2039	EOC LECTURER	D 463	04655	41,435- 74,907	3	224,721
2040	LECTURER	D 463	04096	41,435- 74,907	69	4,158,803
2041	LECTURER	D 464	04096	41,435- 74,907	79	4,658,046
2042	LECTURER	D 465	04096	41,435- 74,907	83	4,915,413
2043	LECTURER	D 466	04096	41,435- 74,907	53	3,338,790
2044	LECTURER	D 468	04096	41,435- 74,907	25	1,655,525
2045	LECTURER	D 469	04096	41,435- 74,907	50	3,381,951
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	300,283
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	145,427
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	3	182,347
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	361,166
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	28	1,723,775
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	16	746,618
2058	ASST TO HEO	D 465	04017	35,576- 69,846	37	1,868,831
2059	ASST TO HEO	D 466	04017	35,576- 69,846	37	1,951,823
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	24	1,143,346
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	55	2,991,126
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	3	126,358
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	8	471,971
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	18	1,084,982
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	11	636,794
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	17	1,065,535
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	10	615,220
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	9	632,288
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	286,073
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	3	201,521
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	217,710
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	88,833
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	109,270
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	18	877,969
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	23	1,118,683
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	17	865,167
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	17	876,014
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	12	650,093
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	15	769,006
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	4	430,824
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	2	211,500

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	343,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	4	649,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	463,000
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	4	481,590
2209	DEAN	D 465	04314	88,721-175,932	4	580,032
2210	DEAN	D 464	04314	88,721-175,932	2	250,000
2212	DEAN	D 469	04314	88,721-175,932	1	151,000
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	1	145,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	2	231,590
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	2	391,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	316,364
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	4	698,884
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
2237	PRESIDENT	D 463	04319	134,910-236,866	1	204,000
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	1	223,724
2240	PRESIDENT	D 466	04319	134,910-236,866	1	222,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	2	261,652
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-236,866	1	210,000
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	5	587,601
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	1	120,078
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	378,354
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	2	276,050
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	5	633,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	6	767,152

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	3	361,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	2	291,185
	SUBTOTAL FOR OBJECT 005				3,310	256,301,909

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	POSITION SCHEDULE FOR U/A 002				5,118	336,862,759
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-472	-31,066,671
	TOTAL FOR U/A 002				4,646	305,796,088
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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			276,804			388,880		112,076
		100 SUPPLIES + MATERIALS - GENERAL								
		107 MEDICAL,SURGICAL & LAB SUPPLY						879		879
		109 FUEL OIL			202,270			202,270		
		SUBTOTAL FOR SUPPLYS&MATL			479,074			592,029		112,955
30		PROPTY&EQUIP						3,673		3,673
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			412					412-
		338 LIBRARY BOOKS						2,555		2,555
		SUBTOTAL FOR PROPTY&EQUIP			412			6,228		5,816
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			48,130			4,857		43,273-
		402 TELEPHONE & OTHER COMMUNICATNS			40,000			3,502		36,498-
		403 OFFICE SERVICES						845		845
	856001	42C HEAT LIGHT & POWER			293,996			293,996		
		490 SPECIAL SERVICES			3,250					3,250-
		SUBTOTAL FOR OTHR SER&CHR			385,376			303,200		82,176-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	2		25,091	2		8,005		17,086-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,560	1	1,560
		615 PRINTING CONTRACTS	1		31,800				1-	31,800-
		619 SECURITY SERVICES				1		450	1	450
		624 CLEANING SERVICES				1		2,175	1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE				1		8,106	1	8,106
		SUBTOTAL FOR CNTRCTL SVCS	3		56,891	6		20,296	3	36,595-
		SUBTOTAL FOR BUDGET CODE 7000	3		921,753	6		921,753	3	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	3		921,753	6		921,753	3	
		TOTAL FOR HUNTER SCHOOLS-OTPS	3		921,753	6		921,753	3	



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293,996	921,753	293,996	921,753	
FINANCIAL PLAN SAVINGS APPROPRIATION		921,753		921,753	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		821,753		821,753	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		921,753		921,753	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7					7-
		047 OVERTIME		2,667					2,667-
		SUBTOTAL FOR ADD GRS PAY		2,674					2,674-
		SUBTOTAL FOR BUDGET CODE E004		2,674					2,674-
		TOTAL FOR		2,674					2,674-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,238,840	140	8,099,739			139,101-
		SUBTOTAL FOR F/T SALARIED	222	9,428,626	222	9,289,525			139,101-
03 UNSALARIED		031 UNSALARIED		2,540,617		2,540,617			
		SUBTOTAL FOR UNSALARIED		2,540,617		2,540,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		052 SEVERANCE PAYMENT		139,101		139,101			139,101
		SUBTOTAL FOR ADD GRS PAY		469,613		608,714			139,101
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464			
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238			
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,809,912	222	14,807,238			2,674-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,809,912	222	14,807,238	2,674-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,809,912	221	14,807,238	2,674-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,674		2,674-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,809,912</b>	<b>14,807,238</b>	<b>2,674-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	91,668-116,665	2	152,778
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	11	412,426
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	73,957
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	31,723
SUBTOTAL FOR OBJECT 001					20	869,417
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	12	1,274,497
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	4	317,195
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	456,749
2010	TEACHER	D 470	04140	43,214-100,049	83	5,711,852
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	53,362
2130	TEACHER	D 470	04140	43,214-100,049	14	400,919
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	28	1,675,159
SUBTOTAL FOR OBJECT 005					152	10,318,686
POSITION SCHEDULE FOR U/A 004					172	11,188,103
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					49	3,187,308
TOTAL FOR U/A 004					221	14,375,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,948	575,898,494	4,948	573,834,642	2,063,852-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	575,898,494	4,867	573,834,642	2,063,852-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	421,601,128	419,950,252	1,650,876-
OTHER CATEGORICAL	10,876,727	11,007,829	131,102
CAPITAL FUNDS - I.F.A.			
STATE	142,876,561	142,876,561	
FEDERAL - C.D.			
FEDERAL - OTHER	544,078		544,078-
INTRA-CITY SALES			
TOTAL	575,898,494	573,834,642	2,063,852-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,833,133	289,256,148	23,833,133	244,309,633	44,946,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,256,148		244,309,633	44,946,515-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,214,421		133,491,036	28,723,385-
OTHER CATEGORICAL		2,123,062		2,500,000	376,938
CAPITAL FUNDS - I.F.A.					
STATE		92,584,981		92,584,981	
FEDERAL - C.D.		515,890			515,890-
FEDERAL - OTHER		66,465			66,465-
INTRA-CITY SALES		31,751,329		15,733,616	16,017,713-
TOTAL		289,256,148		244,309,633	44,946,515-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,948	575,898,494	4,948	573,834,642	2,063,852-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	575,898,494	4,867	573,834,642	2,063,852-
OTPS					
TOTALS FOR OPERATING BUDGET		289,256,148		244,309,633	44,946,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,256,148		244,309,633	44,946,515-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,948	865,154,642	4,948	818,144,275	47,010,367-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	865,154,642	4,867	818,144,275	47,010,367-
FUNDING					
CITY		583,815,549		553,441,288	30,374,261-
OTHER CATEGORICAL		12,999,789		13,507,829	508,040
CAPITAL FUNDS - I.F.A.					
STATE		235,461,542		235,461,542	
FEDERAL - C.D.		515,890			515,890-
FEDERAL - OTHER		610,543			610,543-
INTRA-CITY SALES		31,751,329		15,733,616	16,017,713-
TOTAL FUNDING		865,154,642		818,144,275	47,010,367-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,086,445	27	2,089,445		3,000	
SUBTOTAL FOR F/T SALARIED			27	2,086,445	27	2,089,445		3,000	
03 UNSALARIED		031 UNSALARIED		294,446		297,121		2,675	
SUBTOTAL FOR UNSALARIED				294,446		297,121		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,712		13,100		388	
		042 LONGEVITY DIFFERENTIAL		38,030		38,968		938	
		045 HOLIDAY PAY		3,620		4,000		380	
SUBTOTAL FOR ADD GRS PAY				54,362		56,068		1,706	
SUBTOTAL FOR BUDGET CODE 1001			27	2,435,253	27	2,442,634		7,381	
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,594,901	20	1,594,901			
SUBTOTAL FOR F/T SALARIED			20	1,594,901	20	1,594,901			
SUBTOTAL FOR BUDGET CODE 1002			20	1,594,901	20	1,594,901			
TOTAL FOR			47	4,030,154	47	4,037,535		7,381	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,546,790	120	5,546,790			
SUBTOTAL FOR F/T SALARIED			120	5,546,790	120	5,546,790			
03 UNSALARIED		031 UNSALARIED		2,675				2,675-	
SUBTOTAL FOR UNSALARIED				2,675				2,675-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		388				388-	
		042 LONGEVITY DIFFERENTIAL		938				938-	
		045 HOLIDAY PAY		380				380-	
		061 SUPPER MONEY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,706		1,000	1,706-
SUBTOTAL FOR BUDGET CODE 1000			120	5,552,171	120	5,547,790	4,381-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			120	5,552,171	120	5,547,790	4,381-
TOTAL FOR CCRB-PS			167	9,582,325	167	9,585,325	3,000

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	9,582,325	167	9,585,325	3,000
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,582,325	164	9,585,325	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,582,325	9,585,325	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>9,582,325</b>	<b>9,585,325</b>	<b>3,000</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STRATEGIC INITIATIVE SPEC	D 054	13381	40,000-200,000	1	54,000
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	3	380,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	166,360
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	1	97,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	10	873,884
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	5	452,356
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	71	2,612,080
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	21	1,039,824
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	6	347,668
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	8	584,983
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	6	542,403
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	103,000
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	45,978
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	6	283,265
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	1	105,725
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	148,535
SUBTOTAL FOR OBJECT 001					148	8,010,861

POSITION SCHEDULE FOR U/A 001	148	8,010,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	866,039
TOTAL FOR U/A 001	164	8,876,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		30,656		198,726		168,070
			101 PRINTING SUPPLIES		5,935				5,935-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		455		1,200		745
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		2,878		3,000		122
			117 POSTAGE		25,500		25,000		500-
			199 DATA PROCESSING SUPPLIES		21,158		20,000		1,158-
			SUBTOTAL FOR SUPPLYS&MATL		98,582		259,926		161,344
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,507				1,507-
			332 PURCH DATA PROCESSING EQUIPT		72,479		6,176		66,303-
			337 BOOKS-OTHER		38,886		32,000		6,886-
			SUBTOTAL FOR PROPTY&EQUIP		117,872		43,176		74,696-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		129,931		34,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		55,025		50,000		5,025-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814				25,814-
			403 OFFICE SERVICES		4,616		5,619		1,003
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,036,365		1,036,365		
			412 RENTALS OF MISC.EQUIP		24,483		20,000		4,483-
			417 ADVERTISING		11,000		1,800		9,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,148		7,000		1,852
			454 OVERNIGHT TRVL EXP-SPECIAL		5,375		8,000		2,625
			499 OTHER EXPENSES - GENERAL		857,653				857,653-
			SUBTOTAL FOR OTHR SER&CHR		2,131,410		1,268,715		862,695-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	1	25,000		7,000
			608 MAINT & REP GENERAL	6	10,533	6	4,997		5,536-
			612 OFFICE EQUIPMENT MAINTENANCE	1	139			1-	139-
			613 DATA PROCESSING EQUIPMENT	3	9,080	3	3,712		5,368-
			615 PRINTING CONTRACTS	2	20,000	2	30,000		10,000
			622 TEMPORARY SERVICES	5	12,074	5	15,000		2,926
			624 CLEANING SERVICES	2	12,551	2	25,950		13,399
			671 TRAINING PRGM CITY EMPLOYEES			2	2,456	2	2,456
			682 PROF SERV LEGAL SERVICES	1	2,561	1	6,000		3,439

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		4,500	1		6,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS	22		89,438	23		119,115	1	29,677
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			500			1,500		1,000
	856001	79D TRAINING CITY EMPLOYEES			2,625					2,625-
		SUBTOTAL FOR FXD MIS CHGS			3,125			1,500		1,625-
		SUBTOTAL FOR BUDGET CODE 2000	22		2,440,427	23		1,692,432	1	747,995-
BUDGET CODE: 3000		SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,000			29,000		
		SUBTOTAL FOR SUPPLYS&MATL			29,000			29,000		
		SUBTOTAL FOR BUDGET CODE 3000			29,000			29,000		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	22		2,469,427	23		1,721,432	1	747,995-
		TOTAL FOR CCRB-OTPS	22		2,469,427	23		1,721,432	1	747,995-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,921	2,469,427	1,186,296	1,721,432	747,995-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,466,327		1,718,332	747,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,466,327		1,718,332	747,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,466,327</b>		<b>1,718,332</b>	<b>747,995-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	9,582,325	167	9,585,325	3,000
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,582,325	164	9,585,325	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,582,325	9,585,325	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,582,325	9,585,325	3,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,921	2,469,427	1,186,296	1,721,432	747,995-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,466,327		1,718,332	747,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,466,327	1,718,332	747,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,466,327	1,718,332	747,995-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	167	9,582,325	167	9,585,325	3,000
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,582,325	164	9,585,325	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,469,427		1,721,432	747,995-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,466,327		1,718,332	747,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	167	12,051,752	167	11,306,757	744,995-
FINANCIAL PLAN SAVINGS	3-	3,100-	3-	3,100-	
APPROPRIATION	164	12,048,652	164	11,303,657	744,995-
FUNDING					
CITY		12,048,652		11,303,657	744,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,048,652		11,303,657	744,995-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		5,756,670					5,756,670-
		048 OVERTIME UNIFORM FORCES		77,764,555					77,764,555-
		SUBTOTAL FOR ADD GRS PAY		83,521,225					83,521,225-
		SUBTOTAL FOR BUDGET CODE E001		83,521,225					83,521,225-
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000			
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880			
		TOTAL FOR	60	88,471,105	60	4,949,880			83,521,225-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743			
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450			
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218	16,653,193			
03 UNSALARIED		031 UNSALARIED		4,164,319		4,164,319			
		SUBTOTAL FOR UNSALARIED		4,164,319		4,164,319			
		SUBTOTAL FOR BUDGET CODE 0010	218	20,817,512	218	20,817,512			
		TOTAL FOR FIRST PRECINCT	218	20,817,512	218	20,817,512			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		51,223					51,223-
		SUBTOTAL FOR ADD GRS PAY		51,223					51,223-
		SUBTOTAL FOR BUDGET CODE 0012		51,223					51,223-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		23,660,360		23,685,547			25,187
		SUBTOTAL FOR ADD GRS PAY		23,660,360		23,685,547			25,187
		SUBTOTAL FOR BUDGET CODE 0013		23,660,360		23,685,547			25,187
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0015		7,500		7,500			
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		80,364					80,364-
		SUBTOTAL FOR ADD GRS PAY		80,364					80,364-
		SUBTOTAL FOR BUDGET CODE 0017		80,364					80,364-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,844,260	33	2,844,260			
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000			
		SUBTOTAL FOR F/T SALARIED	222	22,844,260	222	22,844,260			
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899			
		043 SHIFT DIFFERENTIAL		93,743,010		93,743,010			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		99,079,653		99,079,653			
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,143,216		43,510,801			367,585
		048 OVERTIME UNIFORM FORCES		393,477,553		391,335,834			2,141,719-
		SUBTOTAL FOR ADD GRS PAY		716,460,664		714,686,530			1,774,134-
		SUBTOTAL FOR BUDGET CODE 0020	222	739,321,593	222	737,547,459			1,774,134-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
		03 UNSALARIED		60,000		60,000			
		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0053 CIS- Cops In School									
		01 F/T SALARIED		50		50			
		004 FULL TIME UNIFORMED PERSONNEL		50		50			
		SUBTOTAL FOR F/T SALARIED		50		50			
		SUBTOTAL FOR BUDGET CODE 0053		50		50			
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	272	763,181,040	272	761,300,506			1,880,534-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
		01 F/T SALARIED		35	2,690,743	35	2,690,743		
		001 FULL YEAR POSITIONS		174	17,481,565	174	17,481,565		
		004 FULL TIME UNIFORMED PERSONNEL		209	20,172,308	209	20,172,308		
		SUBTOTAL FOR F/T SALARIED		209	20,172,308	209	20,172,308		
		03 UNSALARIED			4,530,981		4,112,409		418,572-
		031 UNSALARIED			4,530,981		4,112,409		418,572-
		SUBTOTAL FOR UNSALARIED			4,530,981		4,112,409		418,572-
		04 ADD GRS PAY			5,926		5,926		
		042 LONGEVITY DIFFERENTIAL			5,926		5,926		
		SUBTOTAL FOR ADD GRS PAY			5,926		5,926		
		SUBTOTAL FOR BUDGET CODE 0030	209	24,709,215	209	24,290,643			418,572-
			606						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PATROL SERVICES BUREAU			209	24,709,215	209	24,290,643	418,572-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	10,750,639	175	10,750,639	
SUBTOTAL FOR F/T SALARIED			190	11,459,655	190	11,459,655	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			190	11,710,462	190	11,710,462	
TOTAL FOR FIFTH PRECINCT			190	11,710,462	190	11,710,462	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	11,997,395	201	11,997,395	
SUBTOTAL FOR F/T SALARIED			218	12,688,751	218	12,688,751	
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			218	13,693,888	218	13,693,888	
TOTAL FOR SIXTH PRECINCT			218	13,693,888	218	13,693,888	



DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365			
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418			
		SUBTOTAL FOR F/T SALARIED	174	11,532,783	174	11,532,783			
03 UNSALARIED		031 UNSALARIED		279,256		279,256			
		SUBTOTAL FOR UNSALARIED		279,256		279,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000			
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000			
		SUBTOTAL FOR BUDGET CODE 0070	174	12,565,039	174	12,565,039			
		TOTAL FOR SEVENTH PRECINCT	174	12,565,039	174	12,565,039			
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026			
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000			
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000			
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786			
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786			
			608						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,069,653	175	11,069,653			
		SUBTOTAL FOR F/T SALARIED	195	11,744,595	195	11,744,595			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000			
		SUBTOTAL FOR BUDGET CODE 0100	195	12,726,264	195	12,726,264			
		TOTAL FOR TENTH PRECINCT	195	12,726,264	195	12,726,264			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	26,888,051	296	26,888,051			
		SUBTOTAL FOR F/T SALARIED	311	27,545,588	311	27,545,588			
		SUBTOTAL FOR BUDGET CODE 0110	311	27,545,588	311	27,545,588			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	311	27,545,588	311	27,545,588			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	12,828,411	222	12,828,411			
		SUBTOTAL FOR F/T SALARIED	239	13,541,252	239	13,541,252			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
		SUBTOTAL FOR UNSALARIED		208,088		208,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000			
		SUBTOTAL FOR BUDGET CODE 0130	239	14,661,340	239	14,661,340			
		TOTAL FOR THIRTEENTH PRECINCT	239	14,661,340	239	14,661,340			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	19,845,461	392	19,845,461			
		SUBTOTAL FOR F/T SALARIED	418	20,966,447	418	20,966,447			
		SUBTOTAL FOR BUDGET CODE 0140	418	20,966,447	418	20,966,447			
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	20,966,447	418	20,966,447			
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416			
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723			
		SUBTOTAL FOR F/T SALARIED	207	13,200,139	207	13,200,139			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	207	13,408,273	207	13,408,273			

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTEENTH PRECINCT			207	13,408,273	207	13,408,273		
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942		
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305		
SUBTOTAL FOR F/T SALARIED			357	21,653,247	357	21,653,247		
03 UNSALARIED		031 UNSALARIED		20,373		20,373		
SUBTOTAL FOR UNSALARIED				20,373		20,373		
SUBTOTAL FOR BUDGET CODE 0180			357	21,673,620	357	21,673,620		
TOTAL FOR MIDTOWN NORTH PRECINCT			357	21,673,620	357	21,673,620		
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293		
		004 FULL TIME UNIFORMED PERSONNEL	254	16,300,609	254	16,300,609		
SUBTOTAL FOR F/T SALARIED			272	17,084,902	272	17,084,902		
03 UNSALARIED		031 UNSALARIED		211,368		211,368		
SUBTOTAL FOR UNSALARIED				211,368		211,368		
SUBTOTAL FOR BUDGET CODE 0190			272	17,296,270	272	17,296,270		
TOTAL FOR NINETEENTH PRECINCT			272	17,296,270	272	17,296,270		
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT								
BUDGET CODE: 0200 TWENTIETH PRECINCT								

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,740,998	175	11,740,998			
		SUBTOTAL FOR F/T SALARIED	191	12,297,162	191	12,297,162			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	191	12,505,242	191	12,505,242			
		TOTAL FOR TWENTIETH PRECINCT	191	12,505,242	191	12,505,242			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787			
		004 FULL TIME UNIFORMED PERSONNEL	264	25,909,904	264	25,909,904			
		SUBTOTAL FOR F/T SALARIED	269	26,245,691	269	26,245,691			
		SUBTOTAL FOR BUDGET CODE 0210	269	26,245,691	269	26,245,691			
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	269	26,245,691	269	26,245,691			
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465			
		004 FULL TIME UNIFORMED PERSONNEL	135	9,204,361	135	9,204,361			
		SUBTOTAL FOR F/T SALARIED	145	9,634,826	145	9,634,826			
		SUBTOTAL FOR BUDGET CODE 0220	145	9,634,826	145	9,634,826			
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,634,826	145	9,634,826			

DEPARTMENTAL ESTIMATES - FY14  
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					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286			
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235			
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242	13,829,521			
03 UNSALARIED		031 UNSALARIED		362,456		362,456			
		SUBTOTAL FOR UNSALARIED		362,456		362,456			
		SUBTOTAL FOR BUDGET CODE 0230	242	14,191,977	242	14,191,977			
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,191,977	242	14,191,977			
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219			
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686			
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204	11,879,905			
03 UNSALARIED		031 UNSALARIED		212,043		212,043			
		SUBTOTAL FOR UNSALARIED		212,043		212,043			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000			
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000			
		SUBTOTAL FOR BUDGET CODE 0240	204	12,817,948	204	12,817,948			
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,817,948	204	12,817,948			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	722,418	14	722,418			
	004	FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181			
SUBTOTAL FOR F/T SALARIED			224	13,311,599	224	13,311,599			
03 UNSALARIED	031	UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		946,000		946,000			
SUBTOTAL FOR ADD GRS PAY				946,000		946,000			
SUBTOTAL FOR BUDGET CODE 0250			224	14,468,342	224	14,468,342			
TOTAL FOR TWENTY FIFTH PRECINCT			224	14,468,342	224	14,468,342			
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	636,637	17	636,637			
	004	FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054			
SUBTOTAL FOR F/T SALARIED			174	11,101,691	174	11,101,691			
03 UNSALARIED	031	UNSALARIED		212,074		212,074			
SUBTOTAL FOR UNSALARIED				212,074		212,074			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		778,000		778,000			
SUBTOTAL FOR ADD GRS PAY				778,000		778,000			
SUBTOTAL FOR BUDGET CODE 0260			174	12,091,765	174	12,091,765			
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,091,765	174	12,091,765			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	550,703	13	550,703			
			614						

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	196	14,062,465	196	14,062,465			
		SUBTOTAL FOR F/T SALARIED	209	14,613,168	209	14,613,168			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
		SUBTOTAL FOR UNSALARIED		211,070		211,070			
		SUBTOTAL FOR BUDGET CODE 0280	209	14,824,238	209	14,824,238			
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	14,824,238	209	14,824,238			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533			
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579			
		SUBTOTAL FOR F/T SALARIED	220	13,348,112	220	13,348,112			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000			
		SUBTOTAL FOR BUDGET CODE 0300	220	14,518,261	220	14,518,261			
		TOTAL FOR THIRTIETH PRECINCT	220	14,518,261	220	14,518,261			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999			
		SUBTOTAL FOR F/T SALARIED	270	15,153,697	270	15,153,697			
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
			615						



DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					418,664				418,664
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			970,000
SUBTOTAL FOR ADD GRS PAY					970,000				970,000
SUBTOTAL FOR BUDGET CODE 0320				270	16,542,361	270			16,542,361
TOTAL FOR THIRTY SECOND PRECINCT				270	16,542,361	270			16,542,361
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401			
SUBTOTAL FOR F/T SALARIED				225	14,543,261	225			14,543,261
03 UNSALARIED		031 UNSALARIED		198,000		198,000			
SUBTOTAL FOR UNSALARIED					198,000				198,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
SUBTOTAL FOR ADD GRS PAY					997,000				997,000
SUBTOTAL FOR BUDGET CODE 0330				225	15,738,261	225			15,738,261
BUDGET CODE: 0340 THIRTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155			
SUBTOTAL FOR F/T SALARIED				251	15,521,633	251			15,521,633
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
SUBTOTAL FOR UNSALARIED					225,051				225,051
SUBTOTAL FOR BUDGET CODE 0340				251	15,746,684	251			15,746,684
TOTAL FOR THIRTY FOURTH PRECINCT				476	31,484,945	476			31,484,945
				616					

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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	16,227,623	311	16,227,623			
		SUBTOTAL FOR F/T SALARIED	327	16,879,121	327	16,879,121			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	17,093,404	327	17,093,404			
		TOTAL FOR FORTIETH PRECINCT	327	17,093,404	327	17,093,404			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,534,076	215	13,534,076			
		SUBTOTAL FOR F/T SALARIED	231	14,314,008	231	14,314,008			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	231	14,523,626	231	14,523,626			
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,523,626	231	14,523,626			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528			
		004 FULL TIME UNIFORMED PERSONNEL	221	14,381,000	221	14,381,000			
			617						

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			238	15,057,528	238	15,057,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
SUBTOTAL FOR UNSALARIED				215,935		215,935			
SUBTOTAL FOR BUDGET CODE 0420			238	15,273,463	238	15,273,463			
TOTAL FOR FORTY SECOND PRECINCT			238	15,273,463	238	15,273,463			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376			
SUBTOTAL FOR F/T SALARIED			341	18,644,853	341	18,644,853			
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
SUBTOTAL FOR UNSALARIED				609,365		609,365			
SUBTOTAL FOR BUDGET CODE 0430			341	19,254,218	341	19,254,218			
TOTAL FOR FORTY THIRD PRECINCT			341	19,254,218	341	19,254,218			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	20,228,080	380	20,228,080			
SUBTOTAL FOR F/T SALARIED			401	21,017,823	401	21,017,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			401	21,238,146	401	21,238,146			
			618						

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FORTY FOURTH PRECINCT			401	21,238,146	401	21,238,146	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	12,519,284	
		SUBTOTAL FOR F/T SALARIED	208	13,336,272	208	13,336,272	
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
		SUBTOTAL FOR UNSALARIED		253,981		253,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	14,451,253	208	14,451,253	
TOTAL FOR FORTY FIFTH PRECINCT			208	14,451,253	208	14,451,253	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,659,842	356	18,659,842	
		SUBTOTAL FOR F/T SALARIED	379	19,446,494	379	19,446,494	
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
		SUBTOTAL FOR UNSALARIED		321,569		321,569	
		SUBTOTAL FOR BUDGET CODE 0460	379	19,768,063	379	19,768,063	
TOTAL FOR FORTY SIXTH PRECINCT			379	19,768,063	379	19,768,063	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599			
		004 FULL TIME UNIFORMED PERSONNEL	262	14,998,779	262	14,998,779			
		SUBTOTAL FOR F/T SALARIED	277	15,760,378	277	15,760,378			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	277	15,982,248	277	15,982,248			
		TOTAL FOR FORTY SEVENTH PRECINCT	277	15,982,248	277	15,982,248			
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643			
		SUBTOTAL FOR F/T SALARIED	268	16,384,799	268	16,384,799			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	268	16,572,257	268	16,572,257			
		TOTAL FOR FORTY EIGHTH PRECINCT	268	16,572,257	268	16,572,257			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,390,583	208	15,390,583			
		SUBTOTAL FOR F/T SALARIED	223	16,059,506	223	16,059,506			
			620						

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
		SUBTOTAL FOR UNSALARIED		375,385		375,385			
		SUBTOTAL FOR BUDGET CODE 0490	223	16,434,891	223	16,434,891			
		TOTAL FOR FORTY NINTH PRECINCT	223	16,434,891	223	16,434,891			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
		SUBTOTAL FOR F/T SALARIED	194	12,264,113	194	12,264,113			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0500	194	13,294,620	194	13,294,620			
		TOTAL FOR FIFITETH PRECINCT	194	13,294,620	194	13,294,620			
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165			
		004 FULL TIME UNIFORMED PERSONNEL	315	42,806,982	315	42,806,982			
		SUBTOTAL FOR F/T SALARIED	327	43,254,147	327	43,254,147			
		SUBTOTAL FOR BUDGET CODE 0510	327	43,254,147	327	43,254,147			
			621						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			327	43,254,147	327	43,254,147			
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962			
		004 FULL TIME UNIFORMED PERSONNEL	325	16,839,798	325	16,839,798			
SUBTOTAL FOR F/T SALARIED			342	17,636,760	342	17,636,760			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
SUBTOTAL FOR UNSALARIED				212,867		212,867			
SUBTOTAL FOR BUDGET CODE 0520			342	17,849,627	342	17,849,627			
TOTAL FOR FIFTY SECOND PRECINCT			342	17,849,627	342	17,849,627			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	12,157,723	214	12,157,723			
SUBTOTAL FOR F/T SALARIED			229	12,820,716	229	12,820,716			
03 UNSALARIED		031 UNSALARIED		520,115		520,115			
SUBTOTAL FOR UNSALARIED				520,115		520,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
SUBTOTAL FOR ADD GRS PAY				876,000		876,000			
SUBTOTAL FOR BUDGET CODE 0600			229	14,216,831	229	14,216,831			
TOTAL FOR SIXTIETH PRECINCT			229	14,216,831	229	14,216,831			

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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT										
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773				
		004 FULL TIME UNIFORMED PERSONNEL	194	10,755,955	194	10,755,955				
SUBTOTAL FOR F/T SALARIED			209	11,397,728	209	11,397,728				
03 UNSALARIED		031 UNSALARIED		596,532		596,532				
SUBTOTAL FOR UNSALARIED				596,532		596,532				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000				
SUBTOTAL FOR ADD GRS PAY				766,000		766,000				
SUBTOTAL FOR BUDGET CODE 0610			209	12,760,260	209	12,760,260				
TOTAL FOR SIXTY FIRST PRECINCT			209	12,760,260	209	12,760,260				
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT										
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032				
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909				
SUBTOTAL FOR F/T SALARIED			194	11,193,941	194	11,193,941				
03 UNSALARIED		031 UNSALARIED		580,956		580,956				
SUBTOTAL FOR UNSALARIED				580,956		580,956				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000				
SUBTOTAL FOR ADD GRS PAY				691,000		691,000				
SUBTOTAL FOR BUDGET CODE 0620			194	12,465,897	194	12,465,897				
TOTAL FOR SIXTY SECOND PRECINCT			194	12,465,897	194	12,465,897				
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT										



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,363,643	168	10,363,643			
		SUBTOTAL FOR F/T SALARIED	181	10,926,204	181	10,926,204			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,206,849	181	12,206,849			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,206,849	181	12,206,849			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789			
		004 FULL TIME UNIFORMED PERSONNEL	265	26,629,216	265	26,629,216			
		SUBTOTAL FOR F/T SALARIED	277	27,144,005	277	27,144,005			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	277	27,162,005	277	27,162,005			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	277	27,162,005	277	27,162,005			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	11,107,209	180	11,107,209			
			624						

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			195	11,856,322	195	11,856,322			
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
SUBTOTAL FOR UNSALARIED				705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			
SUBTOTAL FOR ADD GRS PAY				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0660			195	13,322,028	195	13,322,028			
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,322,028	195	13,322,028			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	15,335,513	311	15,335,513			
SUBTOTAL FOR F/T SALARIED			332	16,174,023	332	16,174,023			
03 UNSALARIED		031 UNSALARIED		556,945		556,945			
SUBTOTAL FOR UNSALARIED				556,945		556,945			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000			
SUBTOTAL FOR BUDGET CODE 0670			332	17,792,968	332	17,792,968			
TOTAL FOR SIXTY SEVENTH PRECINCT			332	17,792,968	332	17,792,968			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912			
			625						

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		389,725		389,725			
		SUBTOTAL FOR UNSALARIED		389,725		389,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000			
		SUBTOTAL FOR BUDGET CODE 0680	172	11,499,637	172	11,499,637			
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,499,637	172	11,499,637			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136			
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787			
		SUBTOTAL FOR F/T SALARIED	186	11,763,923	186	11,763,923			
03 UNSALARIED		031 UNSALARIED		379,669		379,669			
		SUBTOTAL FOR UNSALARIED		379,669		379,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000			
		SUBTOTAL FOR BUDGET CODE 0690	186	12,929,592	186	12,929,592			
		TOTAL FOR SIXTY NINTH PRECINCT	186	12,929,592	186	12,929,592			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	15,958,829	366	15,958,829			
		SUBTOTAL FOR F/T SALARIED	386	16,835,701	386	16,835,701			

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			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03		UN SALARIED					
	031	UN SALARIED		296,132		296,132	
		SUBTOTAL FOR UNSALARIED		296,132		296,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	17,131,833	386	17,131,833	
		TOTAL FOR SEVENTIETH PRECINCT	386	17,131,833	386	17,131,833	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01	F/T	SALARIED					
	001	FULL YEAR POSITIONS	19	894,348	19	894,348	
	004	FULL TIME UNIFORMED PERSONNEL	257	13,998,517	257	13,998,517	
		SUBTOTAL FOR F/T SALARIED	276	14,892,865	276	14,892,865	
03		UN SALARIED					
	031	UN SALARIED		228,060		228,060	
		SUBTOTAL FOR UNSALARIED		228,060		228,060	
04	ADD	GRS PAY					
	042	LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	
		SUBTOTAL FOR BUDGET CODE 0710	276	16,135,925	276	16,135,925	
		TOTAL FOR SEVENTY FIRST PRECINCT	276	16,135,925	276	16,135,925	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01	F/T	SALARIED					
	001	FULL YEAR POSITIONS	21	814,658	21	814,658	
	004	FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851	
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509	
03		UN SALARIED					
	031	UN SALARIED		192,667		192,667	
		SUBTOTAL FOR UNSALARIED		192,667		192,667	
04	ADD	GRS PAY					
	042	LONGEVITY DIFFERENTIAL		818,000		818,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0720			217	13,296,176	217	13,296,176	
TOTAL FOR SEVENTY SECOND PRECINC			217	13,296,176	217	13,296,176	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314	17,395,685	
SUBTOTAL FOR F/T SALARIED			336	18,124,437	336	18,124,437	
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
SUBTOTAL FOR UNSALARIED				211,763		211,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	
SUBTOTAL FOR BUDGET CODE 0730			336	19,458,200	336	19,458,200	
TOTAL FOR SEVENTY THIRD PRECINCT			336	19,458,200	336	19,458,200	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104	
SUBTOTAL FOR F/T SALARIED			471	23,550,713	471	23,550,713	
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
SUBTOTAL FOR UNSALARIED				359,400		359,400	
SUBTOTAL FOR BUDGET CODE 0750			471	23,910,113	471	23,910,113	
			628				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SEVENTY FIFTH PRECINCT			471	23,910,113	471	23,910,113	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,066,299	136	9,066,299	
		SUBTOTAL FOR F/T SALARIED	152	9,662,965	152	9,662,965	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
		SUBTOTAL FOR UNSALARIED		748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000	
		SUBTOTAL FOR BUDGET CODE 0760	152	11,029,247	152	11,029,247	
TOTAL FOR SEVENTY SIXTH PCT			152	11,029,247	152	11,029,247	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987	
		004 FULL TIME UNIFORMED PERSONNEL	253	15,677,340	253	15,677,340	
		SUBTOTAL FOR F/T SALARIED	273	16,587,327	273	16,587,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
		SUBTOTAL FOR UNSALARIED		174,351		174,351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000	
		SUBTOTAL FOR BUDGET CODE 0770	273	17,896,678	273	17,896,678	

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			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	17,896,678	273	17,896,678	
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566	
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621	
SUBTOTAL FOR F/T SALARIED			187	11,242,187	187	11,242,187	
03 UNSALARIED		031 UNSALARIED		90,406		90,406	
SUBTOTAL FOR UNSALARIED				90,406		90,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
SUBTOTAL FOR ADD GRS PAY				796,000		796,000	
SUBTOTAL FOR BUDGET CODE 0780			187	12,128,593	187	12,128,593	
TOTAL FOR SEVENTY EIGHTH PRECINC			187	12,128,593	187	12,128,593	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	15,442,648	290	15,442,648	
SUBTOTAL FOR F/T SALARIED			308	16,239,007	308	16,239,007	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000	
SUBTOTAL FOR BUDGET CODE 0790			308	17,479,343	308	17,479,343	
TOTAL FOR SEVENTY NINTH PRECINCT			308	17,479,343	308	17,479,343	
			630				

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	14,479,715	213	14,479,715			
		SUBTOTAL FOR F/T SALARIED	233	15,240,462	233	15,240,462			
03 UNSALARIED		031 UNSALARIED		547,574		547,574			
		SUBTOTAL FOR UNSALARIED		547,574		547,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000			
		SUBTOTAL FOR BUDGET CODE 0810	233	16,808,036	233	16,808,036			
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,808,036	233	16,808,036			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	15,815,079	262	15,815,079			
		SUBTOTAL FOR F/T SALARIED	280	16,618,472	280	16,618,472			
03 UNSALARIED		031 UNSALARIED		633,499		633,499			
		SUBTOTAL FOR UNSALARIED		633,499		633,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000			
		SUBTOTAL FOR BUDGET CODE 0830	280	18,346,971	280	18,346,971			
		TOTAL FOR EIGHTY THIRD PRECINCT	280	18,346,971	280	18,346,971			
			631						



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	17,398,873	251	17,398,873			
		SUBTOTAL FOR F/T SALARIED	268	18,101,289	268	18,101,289			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	268	18,191,584	268	18,191,584			
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	18,191,584	268	18,191,584			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135			
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200	12,801,518			
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200	13,069,005			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200	13,069,005			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,653,611	218	13,653,611			
			632						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			236	14,351,787	236	14,351,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
SUBTOTAL FOR UNSALARIED				196,495		196,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
SUBTOTAL FOR ADD GRS PAY				988,000		988,000			
SUBTOTAL FOR BUDGET CODE 0900			236	15,536,282	236	15,536,282			
TOTAL FOR NINETIETH PRECINCT			236	15,536,282	236	15,536,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	303	40,482,570	303	40,482,570			
SUBTOTAL FOR F/T SALARIED			317	41,026,532	317	41,026,532			
SUBTOTAL FOR BUDGET CODE 0910			317	41,026,532	317	41,026,532			
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	41,026,532	317	41,026,532			
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272			
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408			
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
SUBTOTAL FOR UNSALARIED				393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
SUBTOTAL FOR ADD GRS PAY				833,000		833,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,461,525	131	10,461,525	
SUBTOTAL FOR F/T SALARIED			149	11,125,636	149	11,125,636	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,230,591	149	11,230,591	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,230,591	149	11,230,591	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,499,601	208	13,499,601	
SUBTOTAL FOR F/T SALARIED			224	14,208,887	224	14,208,887	
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
SUBTOTAL FOR UNSALARIED				227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	15,311,618	224	15,311,618	

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			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	15,311,618	224	15,311,618		
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607		
		004 FULL TIME UNIFORMED PERSONNEL	203	12,938,204	203	12,938,204		
SUBTOTAL FOR F/T SALARIED			223	13,756,811	223	13,756,811		
03 UNSALARIED		031 UNSALARIED		351,983		351,983		
SUBTOTAL FOR UNSALARIED				351,983		351,983		
SUBTOTAL FOR BUDGET CODE 1020			223	14,108,794	223	14,108,794		
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	14,108,794	223	14,108,794		
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460		
		004 FULL TIME UNIFORMED PERSONNEL	280	13,688,459	280	13,688,459		
SUBTOTAL FOR F/T SALARIED			301	14,700,919	301	14,700,919		
03 UNSALARIED		031 UNSALARIED		167,130		167,130		
SUBTOTAL FOR UNSALARIED				167,130		167,130		
SUBTOTAL FOR BUDGET CODE 1030			301	14,868,049	301	14,868,049		
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	14,868,049	301	14,868,049		
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284			
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	13,938,266	216	13,938,266			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	13,938,266	216	13,938,266			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544			
		004 FULL TIME UNIFORMED PERSONNEL	255	17,776,265	255	17,776,265			
		SUBTOTAL FOR F/T SALARIED	278	18,730,809	278	18,730,809			
03 UNSALARIED		031 UNSALARIED		635,821		635,821			
		SUBTOTAL FOR UNSALARIED		635,821		635,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	20,653,630	278	20,653,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	20,653,630	278	20,653,630			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161			
			636						

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	194	12,372,028	194	12,372,028			
		SUBTOTAL FOR F/T SALARIED	210	13,026,189	210	13,026,189			
03 UNSALARIED		031 UNSALARIED		408,352		408,352			
		SUBTOTAL FOR UNSALARIED		408,352		408,352			
		SUBTOTAL FOR BUDGET CODE 1060	210	13,434,541	210	13,434,541			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	13,434,541	210	13,434,541			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258			
		SUBTOTAL FOR F/T SALARIED	198	12,987,047	198	12,987,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
		SUBTOTAL FOR UNSALARIED		521,006		521,006			
		SUBTOTAL FOR BUDGET CODE 1070	198	13,508,053	198	13,508,053			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	13,508,053	198	13,508,053			
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761			
		004 FULL TIME UNIFORMED PERSONNEL	187	11,345,472	187	11,345,472			
		SUBTOTAL FOR F/T SALARIED	202	11,998,233	202	11,998,233			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	202	12,175,224	202	12,175,224			
			637						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	12,175,224	202	12,175,224	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295	
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		297,164		297,164	
SUBTOTAL FOR UNSALARIED				297,164		297,164	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	16,837,624	252	16,837,624	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	16,837,624	252	16,837,624	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	14,874,369	220	14,874,369	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495			
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247			
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
		SUBTOTAL FOR UNSALARIED		305,295		305,295			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,243,542	164	13,243,542			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,243,542	164	13,243,542			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000			
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,289,000	173	12,289,000			



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	14,471,932	201	14,471,932			
		SUBTOTAL FOR F/T SALARIED	219	15,225,276	219	15,225,276			
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	16,356,830	219	16,356,830			
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	16,356,830	219	16,356,830			
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,265,297	236	14,265,297			
		SUBTOTAL FOR F/T SALARIED	252	14,924,829	252	14,924,829			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
		SUBTOTAL FOR UNSALARIED		570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	15,495,026	252	15,495,026			
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	15,495,026	252	15,495,026			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,739,810	271	13,739,810			
SUBTOTAL FOR F/T SALARIED			289	14,479,863	289	14,479,863			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			289	14,642,230	289	14,642,230			
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	14,642,230	289	14,642,230			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	999,969	21	999,969			
		004 FULL TIME UNIFORMED PERSONNEL	462	47,054,069	462	47,054,069			
SUBTOTAL FOR F/T SALARIED			483	48,054,038	483	48,054,038			
SUBTOTAL FOR BUDGET CODE 1160			483	48,054,038	483	48,054,038			
TOTAL FOR PATROL BOROUGH QUEENS			483	48,054,038	483	48,054,038			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643			
		004 FULL TIME UNIFORMED PERSONNEL	376	23,222,112	376	23,222,112			
SUBTOTAL FOR F/T SALARIED			399	24,109,755	399	24,109,755			
03 UNSALARIED		031 UNSALARIED		453,842		453,842			
SUBTOTAL FOR UNSALARIED				453,842		453,842			
			641						

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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000			
		SUBTOTAL FOR BUDGET CODE 1200	399	26,081,597	399	26,081,597			
		TOTAL FOR ONE TWENTY PRECINCT	399	26,081,597	399	26,081,597			
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	14,192,881	151	14,192,881			
		SUBTOTAL FOR F/T SALARIED	161	14,702,565	161	14,702,565			
		SUBTOTAL FOR BUDGET CODE 1210	161	14,702,565	161	14,702,565			
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	161	14,702,565	161	14,702,565			
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	935,156		25	935,156
		004 FULL TIME UNIFORMED PERSONNEL			70	6,484,488		70	6,484,488
		SUBTOTAL FOR F/T SALARIED			95	7,419,644		95	7,419,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				419,670			419,670
		043 SHIFT DIFFERENTIAL				296,443			296,443
		045 HOLIDAY PAY				290,875			290,875
		SUBTOTAL FOR ADD GRS PAY				1,006,988			1,006,988
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				72,200			72,200
		081 ANNUITY CONTRIBUTIONS				78,435			78,435
		SUBTOTAL FOR FRINGE BENES				150,635			150,635
		SUBTOTAL FOR BUDGET CODE 1211			95	8,577,267		95	8,577,267

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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451			
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246			
		SUBTOTAL FOR F/T SALARIED	249	17,249,697	249	17,249,697			
03 UNSALARIED		031 UNSALARIED		907,353		907,353			
		SUBTOTAL FOR UNSALARIED		907,353		907,353			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	19,250,050	249	19,250,050			
		TOTAL FOR ONE TWENTY TWO PRECINCT	249	19,250,050	344	27,827,317	95		8,577,267
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	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03 UNSALARIED		031 UNSALARIED		435,235		435,235			
		SUBTOTAL FOR UNSALARIED		435,235		435,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,646,562	148	12,646,562			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,646,562	148	12,646,562			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
			643						

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768			
		004 FULL TIME UNIFORMED PERSONNEL	97	8,000,171	97	8,000,171			
		SUBTOTAL FOR F/T SALARIED	103	8,265,939	103	8,265,939			
		SUBTOTAL FOR BUDGET CODE 1240	103	8,265,939	103	8,265,939			
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	8,265,939	103	8,265,939			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	391	26,216,978	391	26,216,978			
		SUBTOTAL FOR F/T SALARIED	397	26,453,851	397	26,453,851			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000			
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000			
		SUBTOTAL FOR BUDGET CODE 1410	397	28,523,851	397	28,523,851			
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	28,523,851	397	28,523,851			
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173			
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655			
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828			
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828			
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347	23,007,828			
			644						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		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
		TOTAL FOR STREET CRIME UNIT	163	10,330,154	163		10,330,154
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,867	7		254,867
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150		9,591,434
		SUBTOTAL FOR F/T SALARIED	157	9,846,301	157		9,846,301
		SUBTOTAL FOR BUDGET CODE 1530	157	9,846,301	157		9,846,301
		TOTAL FOR HARBOR UNIT	157	9,846,301	157		9,846,301
			645				

DEPARTMENTAL ESTIMATES - FY14  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22		956,432
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,089,251	181		8,089,251
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	181	8,169,218	181		8,169,218
		TOTAL FOR MOUNTED UNIT	181	8,169,218	181		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	8	397,242	8		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487		33,331,485
		SUBTOTAL FOR F/T SALARIED	495	33,728,727	495		33,728,727

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1570			495	33,728,727	495	33,728,727		
TOTAL FOR EMERGENCY SERVICES UNIT			495	33,728,727	495	33,728,727		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779		
SUBTOTAL FOR F/T SALARIED			23	1,716,574	23	1,716,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979		5,979		
SUBTOTAL FOR ADD GRS PAY				5,979		5,979		
SUBTOTAL FOR BUDGET CODE 1600			23	1,722,553	23	1,722,553		
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,346	55,815,288	1,359	56,361,531	13	546,243
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
SUBTOTAL FOR F/T SALARIED			1,436	65,325,296	1,449	65,871,539	13	546,243
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
SUBTOTAL FOR UNSALARIED				8,714		8,714		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418		
SUBTOTAL FOR ADD GRS PAY				418		418		
SUBTOTAL FOR BUDGET CODE 1610			1,436	65,334,428	1,449	65,880,671	13	546,243
TOTAL FOR COMMUNICATIONS DIVISION			1,436	65,334,428	1,449	65,880,671	13	546,243



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380			
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911			
		SUBTOTAL FOR F/T SALARIED	143	7,092,291	143	7,092,291			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1620	143	7,097,112	143	7,097,112			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,117,702	37	1,571,459	13-		546,243-
		SUBTOTAL FOR F/T SALARIED	50	2,117,702	37	1,571,459	13-		546,243-
		SUBTOTAL FOR BUDGET CODE 1622	50	2,117,702	37	1,571,459	13-		546,243-
		TOTAL FOR CENTRAL RECORDS DIVISION	193	9,214,814	180	8,668,571	13-		546,243-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185			
		SUBTOTAL FOR F/T SALARIED	279	16,566,471	279	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
			648						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,407,000		1,407,000	
SUBTOTAL FOR BUDGET CODE 1630			279	17,988,384	279	17,988,384	
TOTAL FOR PROPERTY CLERK DIVISION			279	17,988,384	279	17,988,384	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,586,785	23	1,586,785	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			24	1,662,180	24	1,662,180	
SUBTOTAL FOR BUDGET CODE 1650			24	1,662,180	24	1,662,180	
TOTAL FOR PRINTING SECTION			24	1,662,180	24	1,662,180	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	316	20,991,892	367	24,402,896	51
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			389	25,939,045	440	29,350,049	51
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,540	8,540
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
SUBTOTAL FOR ADD GRS PAY				11,041		19,581	8,540
SUBTOTAL FOR BUDGET CODE 1670			389	25,950,086	440	29,369,630	51
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1675					870,445		870,445		
TOTAL FOR MOTOR TRANSPORT DIVISION				389	26,820,531	440	30,240,075	51	3,419,544
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	23,145,271	205	23,145,271			
SUBTOTAL FOR F/T SALARIED				219	23,762,183	219	23,762,183		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000			
SUBTOTAL FOR ADD GRS PAY					1,238,000		1,238,000		
SUBTOTAL FOR BUDGET CODE 1700				219	25,000,183	219	25,000,183		
BUDGET CODE: 1751 Gang Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819			
SUBTOTAL FOR F/T SALARIED				20	1,414,819	20	1,414,819		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000			
SUBTOTAL FOR ADD GRS PAY					105,000		105,000		
SUBTOTAL FOR BUDGET CODE 1751				20	1,519,819	20	1,519,819		
TOTAL FOR DETECTIVE BUREAU				239	26,520,002	239	26,520,002		
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,311	17	852,311			
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304			
SUBTOTAL FOR F/T SALARIED				178	11,654,615	178	11,654,615		
				650					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1710			178	11,654,615	178	11,654,615	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,654,615	178	11,654,615	
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	49,925,349	593	49,925,349	
SUBTOTAL FOR F/T SALARIED			622	51,090,021	622	51,090,021	
SUBTOTAL FOR BUDGET CODE 1720			622	51,090,021	622	51,090,021	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	51,090,021	622	51,090,021	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	35,593,252	397	35,593,252	
SUBTOTAL FOR F/T SALARIED			421	36,517,537	421	36,517,537	
SUBTOTAL FOR BUDGET CODE 1730			421	36,517,537	421	36,517,537	
TOTAL FOR DETECTIVE BOROUGH BRONX			421	36,517,537	421	36,517,537	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
		004 FULL TIME UNIFORMED PERSONNEL	698	62,579,611	698	62,579,611	
SUBTOTAL FOR F/T SALARIED			725	63,735,442	725	63,735,442	
			651				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1740			725	63,735,442	725	63,735,442	
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	63,735,442	725	63,735,442	
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	36,175,410	444	36,175,410	
SUBTOTAL FOR F/T SALARIED			457	36,722,266	457	36,722,266	
SUBTOTAL FOR BUDGET CODE 1750			457	36,722,266	457	36,722,266	
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	36,722,266	457	36,722,266	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	233	10,290,386	233	10,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
SUBTOTAL FOR F/T SALARIED			479	34,713,144	479	34,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366		3,366	
SUBTOTAL FOR ADD GRS PAY				3,366		3,366	
SUBTOTAL FOR BUDGET CODE 1780			479	34,716,510	479	34,716,510	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,000	8	512,464	13,464
SUBTOTAL FOR F/T SALARIED			8	499,000	8	512,464	13,464
SUBTOTAL FOR BUDGET CODE 1785			8	499,000	8	512,464	13,464
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	35,215,510	487	35,228,974	13,464
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	
			653				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	31	1,884,117	31	1,884,117			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407			
SUBTOTAL FOR F/T SALARIED			58	4,107,524	58	4,107,524			
SUBTOTAL FOR BUDGET CODE 1800			58	4,107,524	58	4,107,524			
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58	4,107,524	58	4,107,524			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936			
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936			
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936			
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752			
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752			
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			
			654						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5		283,072
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279		18,290,996
		SUBTOTAL FOR F/T SALARIED	284	18,574,068	284		18,574,068
		SUBTOTAL FOR BUDGET CODE 1900	284	18,574,068	284		18,574,068
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	284	18,574,068	284		18,574,068
			655				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027			
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256			
		SUBTOTAL FOR F/T SALARIED	60	2,246,283	60	2,246,283			
		SUBTOTAL FOR BUDGET CODE 1910	60	2,246,283	60	2,246,283			
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	60	2,246,283	60	2,246,283			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620			
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025			
		SUBTOTAL FOR F/T SALARIED	1,518	122,331,645	1,518	122,331,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1920	1,518	122,331,759	1,518	122,331,759			
		TOTAL FOR NARCOTICS DIVISION	1,518	122,331,759	1,518	122,331,759			
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507			
		004 FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966			
		SUBTOTAL FOR F/T SALARIED	202	18,236,473	202	18,236,473			
		SUBTOTAL FOR BUDGET CODE 1930	202	18,236,473	202	18,236,473			
			656						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC MORALS DIVISION			202	18,236,473	202	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650	
SUBTOTAL FOR BUDGET CODE 1940			11	1,142,650	11	1,142,650	
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
SUBTOTAL FOR F/T SALARIED				730		730	
SUBTOTAL FOR BUDGET CODE 1950				730		730	
TOTAL FOR SPECIAL SERVICES DIVISION				730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495	
		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	
			657				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AUTO CRIME DIVISION		118	7,323,800	118	7,323,800	
TOTAL FOR OPERATIONS		31,236	2,978,512,701	31,382	2,904,702,645	146 73,810,056-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,236	2,978,512,701	31,382	2,904,702,645	73,810,056-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	29,261	2,976,120,861	29,407	2,902,310,805	73,810,056-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,866,051,487	2,876,401,835	10,350,348
OTHER CATEGORICAL	80,364		80,364-
CAPITAL FUNDS - I.F.A.			
STATE	682,223	644,464	37,759-
FEDERAL - C.D.			
FEDERAL - OTHER	109,299,287	25,257,006	84,042,281-
INTRA-CITY SALES	7,500	7,500	
TOTAL	2,976,120,861	2,902,310,805	73,810,056-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	199,000
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	2	112,909
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	35	1,342,589
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	9	306,840
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	107,654
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	388,561
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	383,283
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	9	639,404
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	4	338,852
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	176,944
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	12	511,185
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	152,465
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	173	13,062,769
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	259,783
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	618,969
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	76,446
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	11	819,498
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	131	6,829,484
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	6	336,274
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	74,825- 74,825	4	299,704
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	71	6,078,168
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 95,630	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	194,622
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	8	546,888

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	8	397,801
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	14	574,162
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	36,200- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 52,448	2	98,137
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	55,008
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	12	419,024
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	14	552,436
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	957	33,918,307
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	64	3,132,625
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	41,940
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,022,796
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,042	45,271,349
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	128	7,307,644
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	51	3,248,997
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	1	37,899
1559	STOCK WORKER	D 056	12200	24,233- 46,519	20	662,460
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	172	10,797,396
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	3	313,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	535	22,868,093
1580	HOSTLER	D 056	81901	34,258- 41,802	20	685,758
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	36	1,518,554
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
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	5	226,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	14	452,322
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	156	4,864,826
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	40	4,075,928
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	6	217,887
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	15	609,104
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	15	563,540
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	6	454,474
SUBTOTAL FOR OBJECT 001					3,915	181,631,899

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
0410	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	56,609
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	12	2,382,000
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	34	5,818,828
1790	INSPECTOR	D 056	7026E	129,845-162,472	54	8,773,488
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	105	16,192,871
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	284	38,901,496
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	81	9,786,788
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	47	5,703,099
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	960	104,722,439
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	108	11,799,448
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	154	16,819,880
1860	SERGEANT	D 056	70235	83,716- 98,072	2,677	244,865,832
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	228	25,666,872
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	756	74,102,723
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,505	217,272,357
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	328	28,567,600
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,022	1,075,621,485
	SUBTOTAL FOR OBJECT 004				24,363	1,888,094,560

POSITION SCHEDULE FOR U/A 001	28,278	2,069,726,459
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,129	82,633,891
TOTAL FOR U/A 001	29,407	2,152,360,350

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519			
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423			
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942			
SUBTOTAL FOR BUDGET CODE 2710			96	9,177,942	96	9,177,942			
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303			
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843			
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146			
SUBTOTAL FOR BUDGET CODE 2720			114	9,477,146	114	9,477,146			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177			
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38					38
SUBTOTAL FOR ADD GRS PAY				38					38
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,485	53	3,650,485			
TOTAL FOR			263	22,305,573	263	22,305,573			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,376,952	33	2,376,952			
	004	FULL TIME UNIFORMED PERSONNEL	104	37,268,876	104	37,268,876			
SUBTOTAL FOR F/T SALARIED			137	39,645,828	137	39,645,828			
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209					144,209
			663						



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					144,209				144,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881			
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093			
		043 SHIFT DIFFERENTIAL		5,384,485		5,384,485			
		045 HOLIDAY PAY		7,208,702		7,208,702			
SUBTOTAL FOR ADD GRS PAY					25,986,161				25,986,161
SUBTOTAL FOR BUDGET CODE 2000				137	65,776,198	137			65,776,198
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	281	25,534,550	281	25,534,550			
SUBTOTAL FOR F/T SALARIED				291	26,935,120	291			26,935,120
03 UNSALARIED		031 UNSALARIED		543		543			
SUBTOTAL FOR UNSALARIED					543				543
SUBTOTAL FOR BUDGET CODE 2700				291	26,935,663	291			26,935,663
TOTAL FOR OFFICE OF POLICE COMMISSIONER				428	92,711,861	428			92,711,861
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
SUBTOTAL FOR F/T SALARIED				22	2,546,348	22			2,546,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES					43				43
SUBTOTAL FOR BUDGET CODE 2010				22	2,546,505	22			2,546,505

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,505	22	2,546,505	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972	
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136	
		SUBTOTAL FOR F/T SALARIED	78	17,869,108	78	17,869,108	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912	
		SUBTOTAL FOR ADD GRS PAY		912		912	
		SUBTOTAL FOR BUDGET CODE 2020	78	17,919,494	78	17,919,494	
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	17,919,494	78	17,919,494	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	31	3,917,311	31	3,917,311	
		SUBTOTAL FOR BUDGET CODE 2030	31	3,917,311	31	3,917,311	
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,917,311	31	3,917,311	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,157,029	285	11,157,029			
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311			
		SUBTOTAL FOR F/T SALARIED	799	88,050,340	799	88,050,340			
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154			
		SUBTOTAL FOR UNSALARIED		4,737,154		4,737,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616			
		SUBTOTAL FOR ADD GRS PAY		53,616		53,616			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	799	92,858,568	799	92,858,568			
		TOTAL FOR DEPUTY COMM OF TRAINING	799	92,858,568	799	92,858,568			
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997			
		004 FULL TIME UNIFORMED PERSONNEL	537	57,099,587	537	57,099,587			
		SUBTOTAL FOR F/T SALARIED	591	60,597,584	591	60,597,584			
		SUBTOTAL FOR BUDGET CODE 2130	591	60,597,584	591	60,597,584			
		TOTAL FOR INTELLIGENCE DIVISION	591	60,597,584	591	60,597,584			
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	29	1,053,289	29		1,053,289
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646		66,373,336
		SUBTOTAL FOR F/T SALARIED	675	67,426,625	675		67,426,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2150	675	67,426,739	675		67,426,739
		TOTAL FOR INTERNAL AFFAIRS DIVISION	675	67,426,739	675		67,426,739
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7		507,854
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24		2,641,387
		SUBTOTAL FOR F/T SALARIED	31	3,149,241	31		3,149,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,279	31		3,149,279
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31		3,149,279
			667				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12		973,790
		004 FULL TIME UNIFORMED PERSONNEL	182	11,589,513	182		11,589,513
		SUBTOTAL FOR F/T SALARIED	194	12,563,303	194		12,563,303
03 UNSALARIED		031 UNSALARIED		225,566			225,566
		SUBTOTAL FOR UNSALARIED		225,566			225,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2400	194	12,788,983	194		12,788,983
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	194	12,788,983	194		12,788,983
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,187,840	78		6,187,840
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	145	11,757,919	145		11,757,919
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518			10,518
		SUBTOTAL FOR ADD GRS PAY		10,518			10,518
		SUBTOTAL FOR BUDGET CODE 2500	145	11,781,598	145		11,781,598
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	11,781,598	145		11,781,598
			668				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45	2,040,359			
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401			
		SUBTOTAL FOR F/T SALARIED	74	4,990,760	74	4,990,760			
03 UNSALARIED		031 UNSALARIED		7,983		7,983			
		SUBTOTAL FOR UNSALARIED		7,983		7,983			
		SUBTOTAL FOR BUDGET CODE 2510	74	4,998,743	74	4,998,743			
		TOTAL FOR LICENSE DIVISION	74	4,998,743	74	4,998,743			
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS									
BUDGET CODE: 2600 D C TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9	827,776			
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324			
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15	1,338,100			
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15	1,338,100			
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15	1,338,100			
		TOTAL FOR EXECUTIVE MANAGEMENT	3,401	394,340,338	3,401	394,340,338			

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,401	394,340,338	3,401	394,340,338	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,401	394,340,338	3,401	394,340,338	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	394,340,338	394,340,338	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	394,340,338	394,340,338	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	75,373
1043	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	30,683
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	100,412
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	53,373-212,614	1	103,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	199,000
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	120,251
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	33	2,528,258
1131	CUSTODIAN	D 056	80609	32,671- 70,107	3	102,189
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	190,150
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,323,830
1134	ASST COMM COMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	314,606
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	49,492-212,614	8	1,022,116
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	199,000
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	8	624,114
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	50,357
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	91,057
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	964,724
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1213	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	86,117
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	191,000
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	3	272,097
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	5	302,687
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	10	521,960
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	1	64,574
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	29	1,461,010
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	2	84,186
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	13	718,240
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	41	3,443,318



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	6	807,063
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	3	144,040
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	8	327,145
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	11	414,561
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	155	5,192,881
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	63	2,696,902
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	4	202,790
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
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	15	467,659
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	3	566,595
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	15	438,255
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	1	43,249
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	91,543
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	170	5,418,110
SUBTOTAL FOR OBJECT 001					699	36,062,001
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	7	1,389,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	11	1,882,562
1790	INSPECTOR	D 056	7026E	129,845-162,472	36	5,848,992
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	36	5,476,988
1820	CAPTAIN	D 056	70265	114,978-146,583	37	5,196,139
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	45	5,404,757
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	31	3,765,825
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	212	23,202,464
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	51	5,530,450
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	147	15,518,370
1860	SERGEANT	D 056	70235	83,716- 98,072	616	56,975,861

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
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	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	136	15,295,562	
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	220	21,575,840	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	376	32,523,231	
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	90	7,759,716	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766	
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	2,048	112,348,936	
	SUBTOTAL FOR OBJECT 004				4,103	320,250,959	

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POSITION SCHEDULE FOR U/A 002					4,802	356,312,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,401	-103,955,530
TOTAL FOR U/A 002					3,401	252,357,430
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		1,234,972					1,234,972-
		SUBTOTAL FOR ADD GRS PAY		1,234,972					1,234,972-
		SUBTOTAL FOR BUDGET CODE E003		1,234,972					1,234,972-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	180,124,386	5,115	180,124,386			
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	180,294,553	5,116	180,294,553			
03 UNSALARIED		031 UNSALARIED		580,922		580,922			
		SUBTOTAL FOR UNSALARIED		580,922		580,922			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,893,599		34,893,599			
		SUBTOTAL FOR ADD GRS PAY		39,779,834		39,779,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	223,906,680	5,116	223,906,680			
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,455,176	32	2,455,176			
		004 FULL TIME UNIFORMED PERSONNEL	227	16,151,056	227	16,151,056			
		SUBTOTAL FOR F/T SALARIED	259	18,606,232	259	18,606,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100		259	19,114,212	259	19,114,212	
TOTAL FOR		5,375	244,255,864	5,375	243,020,892	1,234,972-
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	244,255,864	5,375	243,020,892	1,234,972-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	244,255,864	5,375	243,020,892	1,234,972-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	244,255,864	5,375	243,020,892	1,234,972-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,114,212	19,114,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,234,972		1,234,972-
FEDERAL - OTHER INTRA-CITY SALES	223,906,680	223,906,680	
TOTAL	244,255,864	243,020,892	1,234,972-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	8	611,802
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	109	6,301,617
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	25	1,578,190
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	345,195
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,090
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	64,574
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	4	223,213
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,734
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	4	148,847
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	36	1,273,364
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	63,746
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1880	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	32,112
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	4,804	168,135,608
SUBTOTAL FOR OBJECT 001					5,009	179,366,049
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	3	487,416
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	2	308,600
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	560,759
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	22	2,365,927
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	31	2,987,473
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	2	196,144
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	148	11,064,981
SUBTOTAL FOR OBJECT 004					216	18,540,794

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 003				5,225	197,906,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				150	5,681,536
	TOTAL FOR U/A 003				5,375	203,588,379
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990			
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990			
03 UNSALARIED		031 UNSALARIED		14,887		14,887			
SUBTOTAL FOR UNSALARIED				14,887		14,887			
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877			
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,625,049	33	2,625,049			
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095			
SUBTOTAL FOR F/T SALARIED			36	2,883,144	36	2,883,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
SUBTOTAL FOR ADD GRS PAY				6,533		6,533			
SUBTOTAL FOR BUDGET CODE 4550			36	2,889,677	36	2,889,677			
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			77	3,675,855	77	3,675,855	
SUBTOTAL FOR F/T SALARIED					77	3,675,855	77	3,675,855	
SUBTOTAL FOR BUDGET CODE 4560					77	3,675,855	77	3,675,855	
TOTAL FOR			77	4,398,554	154	8,074,409	77	3,675,855	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,768,556	91	3,768,556			
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33	3,849,385			
SUBTOTAL FOR F/T SALARIED			124	7,617,941	124	7,617,941			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		27,982,595		27,982,595			
		SUBTOTAL FOR FRINGE BENES		70,423,234		70,423,234			
		SUBTOTAL FOR BUDGET CODE 4000	124	90,437,045	124	90,437,045			
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	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	42	4,100,466	42	4,100,466			
		SUBTOTAL FOR F/T SALARIED	66	5,273,197	66	5,273,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	66	5,273,539	66	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	4	521,366	4	521,366			
		SUBTOTAL FOR F/T SALARIED	12	904,996	12	904,996			
			680						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			12	904,996	12	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			202	96,705,005	202	96,705,005	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,667	1	61,667	
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			1	61,667	1	61,667	
SUBTOTAL FOR BUDGET CODE 4300			1	61,667	1	61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	61,667	1	61,667	

RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	9		1,078,302
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7		1,144,404
		SUBTOTAL FOR F/T SALARIED	16	2,222,706	16		2,222,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 4500	16	2,222,820	16		2,222,820
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	16	2,222,820	16		2,222,820
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
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 Z401	1	95,000		1-	95,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	13,677,591	176		13,781,009
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39		2,615,880
		SUBTOTAL FOR F/T SALARIED	213	16,293,471	215		16,396,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624			11,624
		SUBTOTAL FOR ADD GRS PAY		11,624			11,624
		SUBTOTAL FOR BUDGET CODE 4520	213	16,305,095	215		16,408,513
		TOTAL FOR BUILDING MAINTENANCE SECTION	214	16,400,095	215		16,408,513
						1	8,418

RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4530 QUARTERMASTER SECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639			
		SUBTOTAL FOR F/T SALARIED		9,639		9,639			
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639			
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639			
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	15,775,583	223	15,608,362	1-		167,221-
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747			
		SUBTOTAL FOR F/T SALARIED	328	23,056,330	327	22,889,109	1-		167,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532			
		SUBTOTAL FOR ADD GRS PAY		532		532			
		SUBTOTAL FOR BUDGET CODE 4600	328	23,056,862	327	22,889,641	1-		167,221-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	328	23,056,862	327	22,889,641	1-		167,221-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4900 OFFICE OF FIRST DEPU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540			
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20	2,159,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20	2,159,609			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE FIRST DEPUTY COMM			20	2,159,609	20	2,159,609	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	844,015	10	844,015	
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10	844,015	
TOTAL FOR OFFICE OF LABOR POLICY			10	844,015	10	844,015	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43	3,189,886	
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63	5,022,226	
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,512		5,512	
		SUBTOTAL FOR ADD GRS PAY		5,512		5,512	
		SUBTOTAL FOR BUDGET CODE 4930	63	5,028,220	63	5,028,220	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,028,220	63	5,028,220	

RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13	687,841			
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203			
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34	2,863,044			
03 UNSALARIED		031 UNSALARIED		432,599		432,599			
		SUBTOTAL FOR UNSALARIED		432,599		432,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34	3,296,023			
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34	3,296,023			
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004			
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32	2,021,770			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32	2,021,808			
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32	2,021,808			
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130			
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411			
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541			
			685						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# 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		78,788		78,788		
		SUBTOTAL FOR ADD GRS PAY		78,788		78,788		
		SUBTOTAL FOR BUDGET CODE 5200	213	13,483,518	213	13,483,518		
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	13,483,518	213	13,483,518		
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472		
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282		
		SUBTOTAL FOR F/T SALARIED	322	19,347,754	322	19,347,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5300	322	19,347,868	322	19,347,868		
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	19,347,868	322	19,347,868		
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639		
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160		
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5500			45	3,637,913	45	3,637,913	
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,492,665	116	6,492,665	
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
SUBTOTAL FOR F/T SALARIED			289	24,493,324	289	24,493,324	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570	
SUBTOTAL FOR ADD GRS PAY				570		570	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 5600			289	24,494,036	289	24,494,036	
TOTAL FOR HEALTH SERVICES DIVISION			289	24,494,036	289	24,494,036	
TOTAL FOR ADMINISTRATION-PERSONNEL			1,947	221,611,752	2,024	225,128,804	77 3,517,052



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,947	221,611,752	2,024	225,128,804	3,517,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,947	221,611,752	2,024	225,128,804	3,517,052

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,116,752	224,728,804	3,612,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	495,000	400,000	95,000-
TOTAL	221,611,752	225,128,804	3,517,052

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	28,588
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	125,000
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	178,774
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	14	1,109,753
1131	CUSTODIAN	D 056	80609	32,671- 70,107	6	202,386
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	413,796
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	17	1,390,419
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	3	275,548
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	307,087
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	2	185,289
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	174,142
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	21	2,023,420
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	17	1,326,333
1149	CITY PLANNER	D 056	22122	53,532-100,047	10	768,839
1150	ADMINISTRATIVE ARCHITECT	D 056	10004	49,492-212,614	1	110,073
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	6	505,392
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	162,241
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	321,165
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	694,791
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	41	2,835,054
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	9	461,742
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINTE	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	34	3,038,036
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	145,427
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	16	733,542
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	70,471

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1236	BOOKEEPER	D 056	40526	37,197- 57,412	17	730,998
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	3	307,516
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	17	1,113,171
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	4	281,067
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	1	59,773
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	25	2,244,926
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	32	1,604,563
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	75	5,084,099
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	31	1,754,160
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	7	421,772
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	9	1,045,876
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	5	273,208
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	12	1,233,004
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	2	189,142
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	64	3,290,223
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	5	216,585
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	17	969,175
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	17	1,295,470
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	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	15	1,448,236

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670
1410	STEAM FITTER	D 056	91925	88,888- 89,230	11	981,536
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	6	356,860
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	6	542,028
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,103,432
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	5	341,805
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	34	1,853,056
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	259,669
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	5	272,341
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	11	432,084
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	25	990,117
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	11	602,164
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,317,099
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	193,179
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	6	226,600
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	39	1,586,950
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	131,378
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	49,426
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	2	91,663
1559	STOCK WORKER	D 056	12200	24,233- 46,519	13	434,240
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	106	4,525,508
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	50,600
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	34,894
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,540
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	37	1,154,617
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
1872	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
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					1,146	69,934,174
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	6	974,832
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	5	771,500
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON	D 056	7027A	123,056-138,866	5	684,852
1807	SURGEON	D 056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON	D 056	53051	108,165-127,497	26	3,257,980
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	16	2,260,993
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	1	123,836
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	7	866,852
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	65	7,179,572
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	18	1,952,220
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT	D 056	70235	83,716- 98,072	136	12,831,606
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	7	788,018
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	10	980,720
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	9	782,589
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	15	1,298,742
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	435	32,412,112
SUBTOTAL FOR OBJECT 004					768	68,273,776
-----						
POSITION SCHEDULE FOR U/A 004					1,914	138,207,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					110	7,942,986
TOTAL FOR U/A 004					2,024	146,150,936
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	869,517	16	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591			
		SUBTOTAL FOR F/T SALARIED	40	2,477,108	40	2,477,108			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	2,607,102	40	2,607,102			
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,607,102	40	2,607,102			
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529		
SUBTOTAL FOR BUDGET CODE 6110			332	47,564,578	332	47,564,578		
TOTAL FOR COURT DIVISION			332	47,564,578	332	47,564,578		
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548		
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018		
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		046 TERMINAL LEAVE		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000		
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566		
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566		
TOTAL FOR CRIMINAL JUSTICE			640	86,979,337	640	86,979,337		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	86,979,337	640	86,979,337	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	640	86,979,337	640	86,979,337	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,933,337	86,933,337	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	86,979,337	86,979,337	



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
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	95	3,379,845
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	62	2,649,258
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	26	943,259
SUBTOTAL FOR OBJECT 001					204	8,016,728
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	14	1,965,603
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	3	371,508
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	49	5,354,681
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	8	851,268
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	8	863,788
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	127	11,689,700
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	10	1,125,740
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	25	2,451,800
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	157	13,607,332
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	2	174,556
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	362	26,886,144
SUBTOTAL FOR OBJECT 004					770	66,077,706

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 006				974	74,094,434
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-334	-25,408,153
	TOTAL FOR U/A 006				640	48,686,281
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED			7		7				
SUBTOTAL FOR BUDGET CODE 7100			7		7				
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	10,685,626			
SUBTOTAL FOR F/T SALARIED			186	10,685,626	186	10,685,626			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276			
SUBTOTAL FOR FRINGE BENES				51,276		51,276			
SUBTOTAL FOR BUDGET CODE 7432			186	10,736,902	186	10,736,902			
TOTAL FOR			193	10,736,902	193	10,736,902			
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	4,597,565	367	4,597,565			
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325			
SUBTOTAL FOR F/T SALARIED			408	9,589,890	408	9,589,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786			
		043 SHIFT DIFFERENTIAL		39,419		39,419			
SUBTOTAL FOR ADD GRS PAY				1,391,205		1,391,205			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982			
SUBTOTAL FOR FRINGE BENES				2,982		2,982			
SUBTOTAL FOR BUDGET CODE 7400			408	10,984,077	408	10,984,077			
BUDGET CODE: 7410 VIOLATION TOW									
			698						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
SUBTOTAL FOR F/T SALARIED			160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
SUBTOTAL FOR FRINGE BENES				2,240		2,240			
SUBTOTAL FOR BUDGET CODE 7410			160	6,002,796	160	6,002,796			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640	36,506,230			
SUBTOTAL FOR F/T SALARIED			640	36,506,230	640	36,506,230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,110		566,110			
SUBTOTAL FOR ADD GRS PAY				4,009,740		4,009,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
SUBTOTAL FOR FRINGE BENES				186,131		186,131			
SUBTOTAL FOR BUDGET CODE 7420			640	40,702,101	640	40,702,101			
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264			
SUBTOTAL FOR F/T SALARIED			59	1,029,264	59	1,029,264			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
SUBTOTAL FOR FRINGE BENES				1,203		1,203			
SUBTOTAL FOR BUDGET CODE 7430			59	1,030,467	59	1,030,467			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834			
SUBTOTAL FOR F/T SALARIED			194	7,711,834	194	7,711,834			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY					228	228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
SUBTOTAL FOR FRINGE BENES					2,892	2,892			
SUBTOTAL FOR BUDGET CODE 7440			194	7,714,954	194	7,714,954			
BUDGET CODE: 7448 TEA- Paulding Avenue Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,119			1-	36,119-	
SUBTOTAL FOR F/T SALARIED				1	36,119		1-	36,119-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000				15,000-	
SUBTOTAL FOR FRINGE BENES					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 7448			1	51,119			1-	51,119-	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923			
SUBTOTAL FOR F/T SALARIED				203	6,591,923	203	6,591,923		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
SUBTOTAL FOR FRINGE BENES					36,189	36,189			
SUBTOTAL FOR BUDGET CODE 7450			203	6,628,112	203	6,628,112			
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796			
SUBTOTAL FOR F/T SALARIED				318	10,337,796	318	10,337,796		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
SUBTOTAL FOR FRINGE BENES					56,838	56,838			
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	10,394,634			
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866			
			700						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
SUBTOTAL FOR FRINGE BENES				1,590		1,590			
SUBTOTAL FOR BUDGET CODE 7461			25	1,232,456	25	1,232,456			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596			
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262	8,687,037			
SUBTOTAL FOR F/T SALARIED			262	8,687,037	262	8,687,037			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
SUBTOTAL FOR FRINGE BENES				55,620		55,620			
SUBTOTAL FOR BUDGET CODE 7470			262	8,742,657	262	8,742,657			
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED			18		18				
SUBTOTAL FOR BUDGET CODE 7474			18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610			
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
SUBTOTAL FOR FRINGE BENES				37,841		37,841			
SUBTOTAL FOR BUDGET CODE 7490			259	9,750,451	259	9,750,451			
			701						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9998 TEA- BASELINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	7,621,587			208-	7,621,587-
		SUBTOTAL FOR F/T SALARIED	208	7,621,587			208-	7,621,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,215,000				3,215,000-
		SUBTOTAL FOR FRINGE BENES		3,215,000				3,215,000-
		SUBTOTAL FOR BUDGET CODE 9998	208	10,836,587			208-	10,836,587-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,757	114,131,007	2,548	103,243,301	209-	10,887,706-
		TOTAL FOR TRAFFIC ENFORCEMENT	2,950	124,867,909	2,741	113,980,203	209-	10,887,706-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,950	124,867,909	2,741	113,980,203	10,887,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,950	124,867,909	2,741	113,980,203	10,887,706-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,980,203	113,980,203	
OTHER CATEGORICAL	10,887,706		10,887,706-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,867,909	113,980,203	10,887,706-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	110,889
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	131,125
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	27	1,325,435
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	26	930,819
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	23	832,711
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	5	244,976
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,899
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	469,603
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	942	30,028,149
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,153	41,767,320
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	228	9,496,918
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	77	3,294,338
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	22	1,383,330
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	395	17,826,580
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	22	873,034
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	8	424,099
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	99,251
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					2,970	110,502,542
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	293,166
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	12	1,350,888
1860	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	15	1,471,080
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	12	917,856
SUBTOTAL FOR OBJECT 004					43	4,282,740

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 007				3,013	114,785,282
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-272	-10,362,296
	TOTAL FOR U/A 007				2,741	104,422,986
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
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	147	6,318,149	147	6,318,149			
	004	FULL TIME UNIFORMED PERSONNEL	2,914	176,150,454	3,018	181,690,534		104	5,540,080
SUBTOTAL FOR F/T SALARIED			3,061	182,468,603	3,165	188,008,683		104	5,540,080
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		8,835,253		9,088,435			253,182
	045	HOLIDAY PAY		8,501,503		8,734,993			233,490
SUBTOTAL FOR ADD GRS PAY				27,709,665		28,196,337			486,672
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS				104,000			104,000
	081	ANNUITY CONTRIBUTIONS				54,288			54,288
SUBTOTAL FOR FRINGE BENES						158,288			158,288
SUBTOTAL FOR BUDGET CODE 8000			3,061	210,283,819	3,165	216,468,859		104	6,185,040
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,061	210,283,819	3,165	216,468,859		104	6,185,040
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	104	2,536,508				104-	2,536,508-
SUBTOTAL FOR F/T SALARIED			104	2,536,508				104-	2,536,508-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		109,323					109,323-
	045	HOLIDAY PAY		106,903					106,903-
SUBTOTAL FOR ADD GRS PAY				216,226					216,226-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		326,848					326,848-
SUBTOTAL FOR AMT TO SCHED				326,848					326,848-
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		54,288					54,288-
SUBTOTAL FOR FRINGE BENES				54,288					54,288-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE S002	104	3,133,870			104- 3,133,870-
	TOTAL FOR TRAFFIC DIVISION	104	3,133,870			104- 3,133,870-
	TOTAL FOR TRANSIT POLICE-PS	3,165	213,417,689	3,165	216,468,859	3,051,170

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,165	213,417,689	3,165	216,468,859	3,051,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,165	213,417,689	3,165	216,468,859	3,051,170

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,283,819	216,468,859	6,185,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,133,870		3,133,870-
INTRA-CITY SALES			
TOTAL	213,417,689	216,468,859	3,051,170

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	14	724,196
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	70,719
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	65	2,300,106
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	36	1,536,709
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	342,375
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	1	38,873
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	36,336
2303	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	1	41,862
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	1	42,758
2310	ADM TRAFFIC ENFERCMTN AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					137	5,400,359
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	199,000
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	10	1,525,745
1820	CAPTAIN	D 056	70265	114,978-146,583	32	4,339,972
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	7	856,570
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	107	11,581,692
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	16	1,739,340
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	295	26,997,426
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	4	392,288
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	5	436,390
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	9	778,550
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1,960	130,628,043
SUBTOTAL FOR OBJECT 004					2,456	180,963,886

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 008				2,593	186,364,245
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				572	41,110,817
	TOTAL FOR U/A 008				3,165	227,475,062
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	6,343,554	147	6,343,554			
		004	FULL TIME UNIFORMED PERSONNEL	1,844	138,315,706	1,844	138,315,706			
SUBTOTAL FOR F/T SALARIED				1,991	144,659,260	1,991	144,659,260			
03 UNSALARIED		031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED					26,848		26,848			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034			
		043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
		045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY					18,729,041		18,729,041			
SUBTOTAL FOR BUDGET CODE 9000				1,991	163,415,149	1,991	163,415,149			
TOTAL FOR OFFICE CHIEF OF OPERATIONS				1,991	163,415,149	1,991	163,415,149			
TOTAL FOR HOUSING POLICE-PS				1,991	163,415,149	1,991	163,415,149			



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991	163,415,149	1,991	163,415,149	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,991	163,415,149	1,991	163,415,149	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,332,688	94,332,688	
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,415,149	163,415,149	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	80,285
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	459,817
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	80	2,830,987
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	31	1,323,766
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	3	126,658
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	31,562
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	12	374,303
SUBTOTAL FOR OBJECT 001					142	5,477,938
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	199,000
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,080,100
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	19	2,609,735
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	6	725,115
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	84	8,998,718
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	12	1,276,776
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	261	23,340,485
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	11	1,078,792
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	22	1,920,116
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	15	1,286,033
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,536	100,623,248
SUBTOTAL FOR OBJECT 004					1,981	144,242,864
-----						
POSITION SCHEDULE FOR U/A 009					2,123	149,720,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-132	-9,309,065
TOTAL FOR U/A 009					1,991	140,411,737
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0061 Evidence Collection Teams									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		267,118		267,118			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		273,118		273,118			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,500			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0061		283,618		283,618			
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,814					24,814-
		SUBTOTAL FOR PROPTY&EQUIP		24,814					24,814-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,686					4,686-
		671 TRAINING PRGM CITY EMPLOYEES		375					375-
		SUBTOTAL FOR CNTRCTL SVCS		5,061					5,061-
		SUBTOTAL FOR BUDGET CODE 1415		29,875					29,875-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		42,500					42,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500					42,500-
		SUBTOTAL FOR BUDGET CODE 9026		42,500					42,500-
		TOTAL FOR		355,993		283,618			72,375-

RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		311,921		305,921		6,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855			
		117 POSTAGE		900		900			
		199 DATA PROCESSING SUPPLIES		1,052		1,052			
	SUBTOTAL FOR SUPPLYS&MATL			323,728		317,728		6,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,339		80,339			
		305 MOTOR VEHICLES		20,886				20,886-	
		332 PURCH DATA PROCESSING EQUIPT		59,722		28,260		31,462-	
		337 BOOKS-OTHER		810		810			
	SUBTOTAL FOR PROPTY&EQUIP			161,757		109,409		52,348-	
40	OTHR SER&CHR	403 OFFICE SERVICES		299		299			
		460 SPECIAL EXPENSE		152,100		152,100			
	SUBTOTAL FOR OTHR SER&CHR			152,399		152,399			
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		443,779		443,779			
	SUBTOTAL FOR SOCIAL SERV			443,779		443,779			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		159,626		189,626		30,000	
		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	282,075			
		608 MAINT & REP GENERAL		15,252		15,252			
		613 DATA PROCESSING EQUIPMENT	1	1,295	1	1,295			
		671 TRAINING PRGM CITY EMPLOYEES		9,500		10,000		500	
		686 PROF SERV OTHER	1	50,108	1	50,108			
	SUBTOTAL FOR CNTRCTL SVCS			170	517,856	170	548,356	30,500	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,400		5,400			
	SUBTOTAL FOR FXD MIS CHGS				5,400		5,400		
	SUBTOTAL FOR BUDGET CODE 0031			170	1,604,919	170	1,577,071	27,848-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,991				22,991-	
	SUBTOTAL FOR SUPPLYS&MATL				22,991			22,991-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-	
	SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		17,009				17,009-
			SUBTOTAL FOR OTHR SER&CHR		17,009				17,009-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		20,000				20,000-
			671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
			SUBTOTAL FOR BUDGET CODE 0038		110,000				110,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
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		60,000				60,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,657		26,657		
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		29,157		29,157		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		98,361		98,361		
			671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200		
			SUBTOTAL FOR CNTRCTL SVCS		102,561		102,561		
			SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718		
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-
			305 MOTOR VEHICLES		27,129				27,129-
			SUBTOTAL FOR PROPTY&EQUIP		33,129				33,129-
			SUBTOTAL FOR BUDGET CODE 0331		33,129				33,129-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			18,000			20,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			18,000			20,000		2,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		4,000	1		4,000		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 8001	1		263,000	1		263,000		
BUDGET CODE: 9001 HOUSING POLICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,550			4,530		1,020-
		110 FOOD & FORAGE SUPPLIES			6,410					6,410-
		199 DATA PROCESSING SUPPLIES			3,188			3,188		
		SUBTOTAL FOR SUPPLYS&MATL			15,148			7,718		7,430-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			6,500		2,000
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			6,500			8,500		2,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,679			6,679		3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			270					270-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			5,449			8,179		2,730
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		19,700	1		17,700		2,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		22,700	1		17,700		5,000-
		SUBTOTAL FOR BUDGET CODE 9001	1		49,797	1		42,097		7,700-
		TOTAL FOR PATROL SERVICES BUREAU	172		2,252,563	172		2,013,886		238,677-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0067 FY08 Patrol Bourough Brklyn South Auxlry										
30		PROPTY&EQUIP								
		305			53,000					53,000-
		SUBTOTAL FOR PROPTY&EQUIP			53,000					53,000-
		SUBTOTAL FOR BUDGET CODE 0067			53,000					53,000-
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program										
30		PROPTY&EQUIP								
		305			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0075			50,000					50,000-
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program										
30		PROPTY&EQUIP								
		300			59,010					59,010-
		305			187,990					187,990-
		332			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 0077			250,000					250,000-
		TOTAL FOR SIXTH PRECINCT			353,000					353,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT										
30		PROPTY&EQUIP								
		300			363,000					363,000-
		SUBTOTAL FOR PROPTY&EQUIP			363,000					363,000-
		SUBTOTAL FOR BUDGET CODE S002			363,000					363,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL								
		100			50,000					50,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		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 608 MAINT & REP GENERAL		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS					22,000			22,000-	
SUBTOTAL FOR BUDGET CODE 1406					235,000			235,000-	
TOTAL FOR TRAFFIC DIVISION					598,000			598,000-	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718			
SUBTOTAL FOR SUPPLYS&MATL					12,718			12,718	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		79,270		20,894		58,376-	
SUBTOTAL FOR PROPTY&EQUIP					79,270			20,894	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500	
SUBTOTAL FOR BUDGET CODE 1501					94,488			36,112	
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					11,800			11,800	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,780		41,780			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		45,780		45,780			
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,220		2,220			
		SUBTOTAL FOR OTHER SER&CHR		2,220		2,220			
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800			
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	333,609	1	333,609			
		SUBTOTAL FOR CNTRCTL SVCS	1	333,609	1	333,609			
		SUBTOTAL FOR BUDGET CODE 1512	1	333,609	1	333,609			
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,500		15,500		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,500		15,500		2,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		28,000		28,000			
		332 PURCH DATA PROCESSING EQUIPT		9,000		15,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		37,000		43,000		6,000	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 1541		58,500		58,500			
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	546,397	1	488,021			58,376-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP									
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE		1,253,310				1,253,310-	
		SUBTOTAL FOR OTHER SER&CHR		1,253,310				1,253,310-	
		SUBTOTAL FOR BUDGET CODE 1546		1,253,310				1,253,310-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III										
30		PROPTY&EQUIP			13,132					13,132-
		332 PURCH DATA PROCESSING EQUIPT								13,132-
		SUBTOTAL FOR PROPTY&EQUIP			13,132					13,132-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			12,245					12,245-
		460 SPECIAL EXPENSE			2,459,176					2,459,176-
		SUBTOTAL FOR OTHR SER&CHR			2,471,421					2,471,421-
		SUBTOTAL FOR BUDGET CODE 1547			2,484,553					2,484,553-
BUDGET CODE: 1552 FFY08 Transit TORCH Program Training										
40		OTHR SER&CHR			1,321,149					1,321,149-
		460 SPECIAL EXPENSE			1,321,149					1,321,149-
		SUBTOTAL FOR OTHR SER&CHR			1,321,149					1,321,149-
		SUBTOTAL FOR BUDGET CODE 1552			1,321,149					1,321,149-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment										
10		SUPPLYS&MATL			24,967					24,967-
		100 SUPPLIES + MATERIALS - GENERAL			24,967					24,967-
		SUBTOTAL FOR SUPPLYS&MATL			24,967					24,967-
30		PROPTY&EQUIP			8,663					8,663-
		300 EQUIPMENT GENERAL			8,663					8,663-
		SUBTOTAL FOR PROPTY&EQUIP			8,663					8,663-
40		OTHR SER&CHR			8,965,516					8,965,516-
		460 SPECIAL EXPENSE			8,965,516					8,965,516-
		SUBTOTAL FOR OTHR SER&CHR			8,965,516					8,965,516-
60		CNTRCTL SVCS			2,750,000					2,750,000-
		600 CONTRACTUAL SERVICES GENERAL			2,750,000					2,750,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,750,000					2,750,000-
		SUBTOTAL FOR BUDGET CODE 1553			11,749,146					11,749,146-
BUDGET CODE: 1555 FFY09 State Homeland Security										
30		PROPTY&EQUIP			2,910,198					2,910,198-
		300 EQUIPMENT GENERAL			2,910,198					2,910,198-
		305 MOTOR VEHICLES			1,764,952					1,764,952-
		332 PURCH DATA PROCESSING EQUIPT			223,416					223,416-
		SUBTOTAL FOR PROPTY&EQUIP			4,898,566					4,898,566-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		6,817,325				6,817,325-
			SUBTOTAL FOR OTHR SER&CHR		6,817,325				6,817,325-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		31,640				31,640-
			613 DATA PROCESSING EQUIPMENT		1,800				1,800-
			671 TRAINING PRGM CITY EMPLOYEES		64,555				64,555-
			SUBTOTAL FOR CNTRCTL SVCS		97,995				97,995-
			SUBTOTAL FOR BUDGET CODE 1555		11,813,886				11,813,886-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,160				116,160-
			305 MOTOR VEHICLES		2,069,369				2,069,369-
			332 PURCH DATA PROCESSING EQUIPT		18,761				18,761-
			SUBTOTAL FOR PROPTY&EQUIP		2,204,290				2,204,290-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,650,204				2,650,204-
			SUBTOTAL FOR CNTRCTL SVCS		2,650,204				2,650,204-
			SUBTOTAL FOR BUDGET CODE 1556		4,854,494				4,854,494-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			117 POSTAGE		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		12,655,806				12,655,806-
			SUBTOTAL FOR OTHR SER&CHR		12,655,806				12,655,806-
			SUBTOTAL FOR BUDGET CODE 1563		12,715,806				12,715,806-
BUDGET CODE: 1565 FFY10 State Homeland Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		193,689				193,689-
			199 DATA PROCESSING SUPPLIES		32,060				32,060-
			SUBTOTAL FOR SUPPLYS&MATL		225,749				225,749-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,135,141				3,135,141-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			305 MOTOR VEHICLES		90,000					90,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,225,141					3,225,141-
40			454 OVERNIGHT TRVL EXP-SPECIAL		100,560					100,560-
			460 SPECIAL EXPENSE		20,091,583					20,091,583-
			SUBTOTAL FOR OTHR SER&CHR		20,192,143					20,192,143-
60			671 TRAINING PRGM CITY EMPLOYEES		102,000					102,000-
			SUBTOTAL FOR CNTRCTL SVCS		102,000					102,000-
			SUBTOTAL FOR BUDGET CODE 1565		23,745,033					23,745,033-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent										
10			199 DATA PROCESSING SUPPLIES		1,448,494					1,448,494-
			SUBTOTAL FOR SUPPLYS&MATL		1,448,494					1,448,494-
30			300 EQUIPMENT GENERAL		175,000					175,000-
			332 PURCH DATA PROCESSING EQUIPT		1,677,000					1,677,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,852,000					1,852,000-
40			460 SPECIAL EXPENSE		1,424,999					1,424,999-
			SUBTOTAL FOR OTHR SER&CHR		1,424,999					1,424,999-
60			684 PROF SERV COMPUTER SERVICES		2,339,569					2,339,569-
			SUBTOTAL FOR CNTRCTL SVCS		2,339,569					2,339,569-
			SUBTOTAL FOR BUDGET CODE 1566		7,065,062					7,065,062-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program										
10			100 SUPPLIES + MATERIALS - GENERAL		25,624					25,624-
			107 MEDICAL,SURGICAL & LAB SUPPLY		47,526					47,526-
			110 FOOD & FORAGE SUPPLIES		34,210					34,210-
			SUBTOTAL FOR SUPPLYS&MATL		107,360					107,360-
30			300 EQUIPMENT GENERAL		231,558					231,558-
			305 MOTOR VEHICLES		7,732					7,732-
			SUBTOTAL FOR PROPTY&EQUIP		239,290					239,290-
40			460 SPECIAL EXPENSE		5,000,000					5,000,000-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,000,000					5,000,000-
SUBTOTAL FOR BUDGET CODE 1567					5,346,650					5,346,650-
BUDGET CODE: 1573 FFY08 Buffer Zone Protection -BZPP										
30		PROPTY&EQUIP	305	MOTOR VEHICLES	228,441					228,441-
SUBTOTAL FOR PROPTY&EQUIP					228,441					228,441-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	648,351					648,351-
SUBTOTAL FOR OTHR SER&CHR					648,351					648,351-
SUBTOTAL FOR BUDGET CODE 1573					876,792					876,792-
BUDGET CODE: 1575 FFY11 Law Enforcement Terrorism Prevent										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	56,490					56,490-
SUBTOTAL FOR OTHR SER&CHR					56,490					56,490-
SUBTOTAL FOR BUDGET CODE 1575					56,490					56,490-
BUDGET CODE: 1576 FFY11 State Homeland Security										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,258					3,258-
SUBTOTAL FOR SUPPLYS&MATL					3,258					3,258-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,172,794					1,172,794-
			305	MOTOR VEHICLES	460,000					460,000-
			332	PURCH DATA PROCESSING EQUIPT	5,790					5,790-
SUBTOTAL FOR PROPTY&EQUIP					1,638,584					1,638,584-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	3,671,214			5,759,654		2,088,440
SUBTOTAL FOR OTHR SER&CHR					3,671,214			5,759,654		2,088,440
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	282,478			293,909		11,431
SUBTOTAL FOR CNTRCTL SVCS					282,478			293,909		11,431
SUBTOTAL FOR BUDGET CODE 1576					5,595,534			6,053,563		458,029
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		229,472				229,472-
			SUBTOTAL FOR OTHR SER&CHR		229,472				229,472-
			SUBTOTAL FOR BUDGET CODE 1583		229,472				229,472-
BUDGET CODE: 1586 FFY10 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000				110,000-
			SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-
			SUBTOTAL FOR BUDGET CODE 1586		110,000				110,000-
BUDGET CODE: 1587 FFY09 Buffer Zone Protection -BZPP									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		1,209,469				1,209,469-
			SUBTOTAL FOR PROPTY&EQUIP		1,209,469				1,209,469-
			SUBTOTAL FOR BUDGET CODE 1587		1,209,469				1,209,469-
BUDGET CODE: 1592 FFY10 Buffer Zone Protection -BZPP									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		470,532				470,532-
			SUBTOTAL FOR PROPTY&EQUIP		470,532				470,532-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		384,468				384,468-
			SUBTOTAL FOR OTHR SER&CHR		384,468				384,468-
			SUBTOTAL FOR BUDGET CODE 1592		855,000				855,000-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,000				36,000-
			305 MOTOR VEHICLES		250,000				250,000-
			SUBTOTAL FOR PROPTY&EQUIP		286,000				286,000-
			SUBTOTAL FOR BUDGET CODE 1593		286,000				286,000-
TOTAL FOR STREET CRIME UNIT					91,567,846		6,053,563		85,514,283-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			95,143			95,143		
		106 MOTOR VEHICLE FUEL			549,000			549,000		
		SUBTOTAL FOR SUPPLYS&MATL			644,143			644,143		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			88,752			88,752		
		SUBTOTAL FOR PROPTY&EQUIP			88,752			88,752		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			120,337			20,337		100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			125,337			25,337		100,000-
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			868,232			768,232		100,000-
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			762,076					762,076-
		SUBTOTAL FOR PROPTY&EQUIP			762,076					762,076-
		SUBTOTAL FOR BUDGET CODE 1635			762,076					762,076-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,799					5,799-
		SUBTOTAL FOR SUPPLYS&MATL			5,799					5,799-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			710,795					710,795-
		305 MOTOR VEHICLES			8,208,263					8,208,263-
		337 BOOKS-OTHER			1,075					1,075-
		SUBTOTAL FOR PROPTY&EQUIP			8,920,133					8,920,133-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			8,721					8,721-
		460 SPECIAL EXPENSE			1,495,461					1,495,461-
		SUBTOTAL FOR OTHR SER&CHR			1,504,182					1,504,182-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			38,193				38,193-
		SUBTOTAL FOR CNTRCTL SVCS			38,193				38,193-
		SUBTOTAL FOR BUDGET CODE 1636			10,468,307				10,468,307-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program									
30		PROPTY&EQUIP			4,573,912				4,573,912-
		300 EQUIPMENT GENERAL			6,311,838				6,311,838-
		305 MOTOR VEHICLES			10,885,750				10,885,750-
		SUBTOTAL FOR PROPTY&EQUIP			10,885,750				10,885,750-
40		OTHR SER&CHR			7,000				7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,056,589				2,056,589-
		460 SPECIAL EXPENSE			2,063,589				2,063,589-
		SUBTOTAL FOR OTHR SER&CHR			2,063,589				2,063,589-
60		CNTRCTL SVCS			346,166				346,166-
		671 TRAINING PRGM CITY EMPLOYEES			609,439			1-	609,439-
		676 MAINT & OPER OF INFRASTRUCTURE		1	955,605			1-	955,605-
		SUBTOTAL FOR CNTRCTL SVCS		1	955,605			1-	955,605-
		SUBTOTAL FOR BUDGET CODE 1637		1	13,904,944			1-	13,904,944-
BUDGET CODE: 1640 FFY08 PSGP Local Match									
30		PROPTY&EQUIP			1,281,247				1,281,247-
		305 MOTOR VEHICLES			1,281,247				1,281,247-
		SUBTOTAL FOR PROPTY&EQUIP			1,281,247				1,281,247-
		SUBTOTAL FOR BUDGET CODE 1640			1,281,247				1,281,247-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program									
10		SUPPLYS&MATL			50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30		PROPTY&EQUIP			1,301,250				1,301,250-
		300 EQUIPMENT GENERAL			4,098,170				4,098,170-
		305 MOTOR VEHICLES			2,278				2,278-
		337 BOOKS-OTHER			5,401,698				5,401,698-
		SUBTOTAL FOR PROPTY&EQUIP			5,401,698				5,401,698-
40		OTHR SER&CHR			84,250				84,250-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,914,611				1,914,611-
		460 SPECIAL EXPENSE			1,998,861				1,998,861-
		SUBTOTAL FOR OTHR SER&CHR			1,998,861				1,998,861-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			139,626					139,626-
		SUBTOTAL FOR CNTRCTL SVCS			139,626					139,626-
		SUBTOTAL FOR BUDGET CODE 1642			7,590,185					7,590,185-
		TOTAL FOR HARBOR UNIT	1		34,874,991			768,232	1-	34,106,759-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,046,100			446,100		600,000-
		106 MOTOR VEHICLE FUEL			677,500			677,500		
		199 DATA PROCESSING SUPPLIES			1,959			1,707		252-
		SUBTOTAL FOR SUPPLYS&MATL			1,725,559			1,125,307		600,252-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,000					20,000-
		337 BOOKS-OTHER			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			23,000			3,000		20,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			22,778			12,778		10,000-
		403 OFFICE SERVICES			7,248			7,500		252
		454 OVERNIGHT TRVL EXP-SPECIAL			94,000			94,000		
		SUBTOTAL FOR OTHR SER&CHR			124,026			114,278		9,748-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	928,947		2	958,947		30,000
		671 TRAINING PRGM CITY EMPLOYEES		1	557,400		1	557,400		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,486,347		3	1,516,347		30,000
		SUBTOTAL FOR BUDGET CODE 1561		3	3,358,932		3	2,758,932		600,000-
		TOTAL FOR AVIATION UNIT		3	3,358,932		3	2,758,932		600,000-

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		102,240			102,240		
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,500			9,500		
		110	FOOD & FORAGE SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				126,740			126,740		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		459,564			298,494		161,070-
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500		
		337	BOOKS-OTHER		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				465,064			303,994		161,070-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,000			17,000		
		403	OFFICE SERVICES		8,000			8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		46,000			50,000		4,000
	SUBTOTAL FOR OTHR SER&CHR				71,000			75,000		4,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	28,500	1		28,500		
		671	TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		686	PROF SERV OTHER	1	65,000	1		65,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	97,500	2		93,500		4,000-
	SUBTOTAL FOR BUDGET CODE 1571			2	760,304	2		599,234		161,070-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,500			6,500		
	SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500		
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,627			5,990		14,637-
	SUBTOTAL FOR PROPTY&EQUIP				20,627			5,990		14,637-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					14,637		14,637
	SUBTOTAL FOR CNTRCTL SVCS							14,637		14,637
	SUBTOTAL FOR BUDGET CODE 1581				27,127			27,127		
	TOTAL FOR EMERGENCY SERVICES UNIT			2	787,431	2		626,361		161,070-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL			1,290,434			3,573,520		2,283,086
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			1,290,434			3,573,520		2,283,086
30		PROPTY&EQUIP			41,529			42,472		943
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			37,259			39,959		2,700
		SUBTOTAL FOR PROPTY&EQUIP			78,788			82,431		3,643
40		OTHR SER&CHR			28,125			28,125		
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			19,534			19,534		
		412 RENTALS OF MISC.EQUIP			21,298			21,298		
		413 RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
		SUBTOTAL FOR OTHR SER&CHR			203,435			203,435		
60		CNTRCTL SVCS			30,469	1		8,369		22,100-
		608 MAINT & REP GENERAL		1						
		671 TRAINING PRGM CITY EMPLOYEES			500					500-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,969		1	8,369		22,600-
		SUBTOTAL FOR BUDGET CODE 1601		1	1,603,626		1	3,867,755		2,264,129
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL			25,500					25,500-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			25,500					25,500-
30		PROPTY&EQUIP			65,000					65,000-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			65,000					65,000-
60		CNTRCTL SVCS			51,000					51,000-
		613 DATA PROCESSING EQUIPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			51,000					51,000-
		SUBTOTAL FOR BUDGET CODE 1609			141,500					141,500-
		TOTAL FOR SUPPORT SERVICES BUREAU		1	1,745,126		1	3,867,755		2,122,629
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1603 NYPD Mobile Applications Program										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,950,000					1,950,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,950,000					1,950,000-
			SUBTOTAL FOR BUDGET CODE 1603		1,950,000					1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		170,192			582,312		412,120
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000		
		110	FOOD & FORAGE SUPPLIES		4,000			4,000		
		117	POSTAGE		770			770		
		169	MAINTENANCE SUPPLIES		7,500			7,500		
		170	CLEANING SUPPLIES		3,000			3,000		
		199	DATA PROCESSING SUPPLIES		28,000			28,000		
			SUBTOTAL FOR SUPPLYS&MATL		218,462			630,582		412,120
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		103,000			103,000		
		302	TELECOMMUNICATIONS EQUIPMENT		173,466			175,966		2,500
		314	OFFICE FURITURE		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		17,000			17,000		
		337	BOOKS-OTHER		988			988		
			SUBTOTAL FOR PROPTY&EQUIP		299,454			301,954		2,500
40	OTHR SER&CHR	001 40B	TELEPHONE & OTHER COMMUNICATNS							
		858001 40B	TELEPHONE & OTHER COMMUNICATNS		24,591,902			24,248,045		343,857-
		127001 40X	CONTRACTUAL SERVICES-GENERAL		43,600					43,600-
		836001 40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		9,940			9,940		
		402	TELEPHONE & OTHER COMMUNICATNS		5,013,005			3,306,177		1,706,828-
		403	OFFICE SERVICES		5,652			43,752		38,100
		412	RENTALS OF MISC.EQUIP		239,407			239,407		
		454	OVERNIGHT TRVL EXP-SPECIAL		40,500			40,500		
			SUBTOTAL FOR OTHR SER&CHR		29,944,006			27,887,821		2,056,185-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	73,574	1		22,454		51,120-
		602	TELECOMMUNICATIONS MAINT	6	1,792,368	6		1,554,368		238,000-
		608	MAINT & REP GENERAL	2	7,658	2		7,658		
		612	OFFICE EQUIPMENT MAINTENANCE	8	251,754	8		251,754		
		671	TRAINING PRGM CITY EMPLOYEES		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			17		2,126,354	17			290,120-
SUBTOTAL FOR BUDGET CODE 1611			17		32,588,276	17			1,931,685-
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									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			411,083				411,083-
SUBTOTAL FOR PROPTY&EQUIP					411,083				411,083-
SUBTOTAL FOR BUDGET CODE 1625					411,083				411,083-
BUDGET CODE: 1643 Communication Division Private									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			864,000				864,000-
SUBTOTAL FOR SUPPLYS&MATL					864,000				864,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,559,931				1,559,931-
SUBTOTAL FOR PROPTY&EQUIP					1,559,931				1,559,931-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL			1,136,000				1,136,000-
SUBTOTAL FOR OTHR SER&CHR					1,136,000				1,136,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,640,069				2,640,069-
SUBTOTAL FOR CNTRCTL SVCS					2,640,069				2,640,069-
SUBTOTAL FOR BUDGET CODE 1643					6,200,000				6,200,000-
TOTAL FOR COMMUNICATIONS DIVISION			17		42,036,359	17		30,656,591	11,379,768-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	60,000			60,000		
			100	SUPPLIES + MATERIALS - GENERAL	298,343			298,343		
	SUBTOTAL FOR SUPPLYS&MATL				358,343			358,343		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	155,000			155,000		
	SUBTOTAL FOR PROPTY&EQUIP				155,000			155,000		
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	15,000			15,000		
			460	SPECIAL EXPENSE	486,573			486,573		
	SUBTOTAL FOR OTHR SER&CHR				501,573			501,573		
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 1626				1,019,916			1,019,916		
	TOTAL FOR CENTRAL RECORDS DIVISION				1,019,916			1,019,916		
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										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL				100,000		100,000
				105	AUTOMOTIVE SUPPLIES & MATERIAL			31,993		31,993-
				SUBTOTAL FOR SUPPLYS&MATL				131,993		100,000
40	OTHR SER&CHR		460	SPECIAL EXPENSE				6,913,402		6,904,202
				SUBTOTAL FOR OTHR SER&CHR				6,913,402		6,904,202
				SUBTOTAL FOR BUDGET CODE 1671				7,045,395		7,004,202
				TOTAL FOR MOTOR TRANSPORT DIVISION				7,045,395		7,004,202
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,465		31,465
				100	SUPPLIES + MATERIALS - GENERAL			244,392		217,992
				110	FOOD & FORAGE SUPPLIES			8,300		8,300
				117	POSTAGE			2,000		1,500
				SUBTOTAL FOR SUPPLYS&MATL				258,157		259,257
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				149,598		176,398
				302	TELECOMMUNICATIONS EQUIPMENT			9,000		9,000-
				314	OFFICE FURITURE			3,000		3,000-
				332	PURCH DATA PROCESSING EQUIPT			93,500		8,500
				337	BOOKS-OTHER			4,195		6,195
				SUBTOTAL FOR PROPTY&EQUIP				259,293		191,093
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				8,023		8,023
				413	RENTAL-DATA PROCESSING EQUIP					40,000
				453	OVERNIGHT TRVL EXP-GENERAL			3,000		8,000
				454	OVERNIGHT TRVL EXP-SPECIAL			35,820		4,820
				460	SPECIAL EXPENSE			341,466		432,659
				SUBTOTAL FOR OTHR SER&CHR				388,309		493,502
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2		9,860		9,860
				602	TELECOMMUNICATIONS MAINT		2			2,700
				608	MAINT & REP GENERAL		1			42,429

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		64,320					64,320-
		671 TRAINING PRGM CITY EMPLOYEES		24,000		31,000			7,000
		684 PROF SERV COMPUTER SERVICES		16,707					16,707-
		SUBTOTAL FOR CNTRCTL SVCS	5	161,116	5	85,989			75,127-
		SUBTOTAL FOR BUDGET CODE 1701	5	1,066,875	5	1,029,841			37,034-
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		53,000					53,000-
		SUBTOTAL FOR SUPPLYS&MATL		53,000					53,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		33,000					33,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000					33,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		42,000					42,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,000					42,000-
		SUBTOTAL FOR BUDGET CODE 1709		135,000					135,000-
BUDGET CODE: 1711 GANG DIVISION-DB									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		193,149		193,149			
		SUBTOTAL FOR OTHR SER&CHR		193,149		193,149			
		SUBTOTAL FOR BUDGET CODE 1711		193,149		193,149			
BUDGET CODE: 1713 FFY11 Intellectual Property Crime Enforc									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		452					452-
		332 PURCH DATA PROCESSING EQUIPT		5,924					5,924-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					6,376			6,376-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,805				16,805-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,114				2,114-	
SUBTOTAL FOR OTHR SER&CHR					18,919			18,919-	
SUBTOTAL FOR BUDGET CODE 1713					25,295			25,295-	
TOTAL FOR DETECTIVE BUREAU				5	1,424,319	5	1,226,990	197,329-	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,942		200,442		108,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,977		17,392		51,585-	
		110 FOOD & FORAGE SUPPLIES		125				125-	
		117 POSTAGE		100				100-	
		199 DATA PROCESSING SUPPLIES		13,400				13,400-	
SUBTOTAL FOR SUPPLYS&MATL					174,544		217,834	43,290	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,000				71,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-	
		337 BOOKS-OTHER		2,200		200		2,000-	
SUBTOTAL FOR PROPTY&EQUIP					85,700		200	85,500-	
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		15,490				15,490-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-	
		686 PROF SERV OTHER		78,000		95,000		17,000	
SUBTOTAL FOR CNTRCTL SVCS				2	107,787	2	109,997	2,210	
SUBTOTAL FOR BUDGET CODE 1781				2	508,971	2	468,971	40,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		67,250					67,250-
		SUBTOTAL FOR PROPTY&EQUIP		67,250					67,250-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000					25,000-
		671 TRAINING PRGM CITY EMPLOYEES		158,750					158,750-
		SUBTOTAL FOR CNTRCTL SVCS		183,750					183,750-
		SUBTOTAL FOR BUDGET CODE 1786		251,000		23,744			227,256-
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		95,000					95,000-
		SUBTOTAL FOR OTHR SER&CHR		95,000					95,000-
		SUBTOTAL FOR BUDGET CODE 1799		97,000					97,000-
BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		100,105					100,105-
		SUBTOTAL FOR SUPPLYS&MATL		100,105					100,105-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		84,035					84,035-
		SUBTOTAL FOR PROPTY&EQUIP		84,035					84,035-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,192					9,192-
		460 SPECIAL EXPENSE		6,231					6,231-
		SUBTOTAL FOR OTHR SER&CHR		15,423					15,423-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		35,360					35,360-
		SUBTOTAL FOR CNTRCTL SVCS		35,360					35,360-
		SUBTOTAL FOR BUDGET CODE 1802		234,923					234,923-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,091,894	2	492,715	599,179-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		668			668-
		SUBTOTAL FOR SUPPLYS&MATL		668			668-
30		PROPTY&EQUIP 337 BOOKS-OTHER		865		815	50-
		SUBTOTAL FOR PROPTY&EQUIP		865		815	50-
40		OTHR SER&CHR 413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,240			3,240-
		SUBTOTAL FOR OTHR SER&CHR		26,064		22,824	3,240-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		12,780		12,780	
		671 TRAINING PRGM CITY EMPLOYEES		14,550			14,550-
		684 PROF SERV COMPUTER SERVICES	1	4,200			1-
		686 PROF SERV OTHER		900			900-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,430		12,780	1-
		SUBTOTAL FOR BUDGET CODE 1801	1	60,027		36,419	1-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633	
		SUBTOTAL FOR OTHR SER&CHR		281,633		281,633	
		SUBTOTAL FOR BUDGET CODE 1803		281,633		281,633	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			1	341,660		318,052	1-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,590,994		4,590,994			
		SUBTOTAL FOR OTHR SER&CHR		4,590,994		4,590,994			
		SUBTOTAL FOR BUDGET CODE 0046		4,590,994		4,590,994			
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,000		27,000			40,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,750		29,750			15,000-
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		35,000		95,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		158,750		163,750			5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,099		95,000			55,099-
		314 OFFICE FURITURE		3,901					3,901-
		332 PURCH DATA PROCESSING EQUIPT		260,000		180,000			80,000-
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		420,000		281,000			139,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,250		2,250			1,000-
		403 OFFICE SERVICES		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		744		744			
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		25,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		20,000			15,000
		460 SPECIAL EXPENSE		1,332,262		1,036,982			295,280-
		SUBTOTAL FOR OTHR SER&CHR		1,388,256		1,091,976			296,280-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,250		11,250			
		SUBTOTAL FOR CNTRCTL SVCS		11,250		11,250			
		SUBTOTAL FOR BUDGET CODE 1901		1,978,256		1,547,976			430,280-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736			485,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210			284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
		SUBTOTAL FOR SUPPLYS&MATL		715,527		1,517,473			801,946

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305 MOTOR VEHICLES				25,361		25,361
			315 OFFICE EQUIPMENT				42,331		42,331
			332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP					263,318		263,318
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
			402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
			460 SPECIAL EXPENSE		964,837				964,837-
		SUBTOTAL FOR OTHR SER&CHR				1,073,467		168,630	904,837-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
		SUBTOTAL FOR CNTRCTL SVCS						20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915				1,788,994		1,970,221	181,227
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,861				1,861-
		SUBTOTAL FOR OTHR SER&CHR				1,861			1,861-
		SUBTOTAL FOR BUDGET CODE 1942				1,861			1,861-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		446				446-
			460 SPECIAL EXPENSE		23,115				23,115-
		SUBTOTAL FOR OTHR SER&CHR				23,561			23,561-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		580				580-
		SUBTOTAL FOR CNTRCTL SVCS				580			580-
		SUBTOTAL FOR BUDGET CODE 1943				24,141			24,141-
BUDGET CODE: 1962 Fraudulent Accedient Investigations -5th									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		861				861-
		SUBTOTAL FOR OTHR SER&CHR				861			861-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,510				9,510-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,510					9,510-
SUBTOTAL FOR BUDGET CODE 1962					10,371					10,371-
BUDGET CODE: 1967 H.I.D.T.A. Expansion										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	213,198					213,198-
SUBTOTAL FOR OTHR SER&CHR					213,198					213,198-
SUBTOTAL FOR BUDGET CODE 1967					213,198					213,198-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,607,815			8,109,191		498,624-
TOTAL FOR OPERATIONS-OTPS				205	198,211,637	203		65,892,025	2-	132,319,612-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,209,212	198,211,637	24,701,510	65,892,025	132,319,612-
FINANCIAL PLAN SAVINGS		10,337,067-		3,848,382-	6,488,685
APPROPRIATION		187,874,570		62,043,643	125,830,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,926,423		51,087,294	4,160,871
OTHER CATEGORICAL		7,239,500			7,239,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,765,746		4,287,544	3,478,202-
FEDERAL - C.D.					
FEDERAL - OTHER		125,609,292		6,335,196	119,274,096-
INTRA-CITY SALES		333,609		333,609	
TOTAL		187,874,570		62,043,643	125,830,927-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2411 License Division										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			83,836		83,836
		SUBTOTAL FOR SUPPLYS&MATL						83,836		83,836
30		PROPTY&EQUIP	337		BOOKS-OTHER			372		372
		SUBTOTAL FOR PROPTY&EQUIP						372		372
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			2,000		2,000
			684		PROF SERV COMPUTER SERVICES			3,792		3,792
		SUBTOTAL FOR CNTRCTL SVCS						5,792		5,792
		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			6,250		6,250
			337		BOOKS-OTHER			1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP						7,750		7,750
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		7,000	1	7,000
			671		TRAINING PRGM CITY EMPLOYEES			3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS			1		10,000	1		10,000
		SUBTOTAL FOR BUDGET CODE 2511			1		24,800	1		24,800
		TOTAL FOR			1		114,800	1		114,800



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,433			27
			199	DATA PROCESSING SUPPLIES		16,225			
		SUBTOTAL FOR SUPPLYS&MATL				30,658			27
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,000			
			337	BOOKS-OTHER		5,500			
		SUBTOTAL FOR PROPTY&EQUIP				28,500			
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,600			
			403	OFFICE SERVICES		1,225			
			412	RENTALS OF MISC.EQUIP		2,350			750
			460	SPECIAL EXPENSE		253,090			
		SUBTOTAL FOR OTHR SER&CHR				258,265			750
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		4,317			450-
			613	DATA PROCESSING EQUIPMENT		10,307			327-
			671	TRAINING PRGM CITY EMPLOYEES		6,000			
		SUBTOTAL FOR CNTRCTL SVCS				20,624			777-
		SUBTOTAL FOR BUDGET CODE 2051				338,047			
		TOTAL FOR CENTRAL ROBBERY DIV				338,047			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		29,337			29,337-
		SUBTOTAL FOR SUPPLYS&MATL				29,337			29,337-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		162,771			162,771-
			332	PURCH DATA PROCESSING EQUIPT		711,407			711,407-
		SUBTOTAL FOR PROPTY&EQUIP				874,178			874,178-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		2,483,671			2,483,671-
		SUBTOTAL FOR OTHR SER&CHR				2,483,671			2,483,671-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	231,747			1-	231,747-
		SUBTOTAL FOR CNTRCTL SVCS	1	231,747			1-	231,747-
		SUBTOTAL FOR BUDGET CODE 2722	1	3,618,933			1-	3,618,933-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		553,404				553,404-
		302 TELECOMMUNICATIONS EQUIPMENT		14,592				14,592-
		305 MOTOR VEHICLES		476,558				476,558-
		332 PURCH DATA PROCESSING EQUIPT		136,332				136,332-
		SUBTOTAL FOR PROPTY&EQUIP		1,180,886				1,180,886-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
		460 SPECIAL EXPENSE		20,335,132				20,335,132-
		SUBTOTAL FOR OTHR SER&CHR		20,370,132				20,370,132-
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 2725		23,101,018				23,101,018-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative								
10 SUPPLYS&MATL		117 POSTAGE		2,466				2,466-
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,466				32,466-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,650				11,650-
		460 SPECIAL EXPENSE		19,139,907				19,139,907-
		SUBTOTAL FOR OTHR SER&CHR		19,151,557				19,151,557-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,456,260				1,456,260-
		608 MAINT & REP GENERAL		14,550				14,550-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		333,331			333,331-
		SUBTOTAL FOR CNTRCTL SVCS		1,804,141			1,804,141-
		SUBTOTAL FOR BUDGET CODE 2726		21,008,164			21,008,164-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		1,500	3,600-
		101 PRINTING SUPPLIES		75,000		33,000	42,000-
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		199 DATA PROCESSING SUPPLIES		2,206			2,206-
		SUBTOTAL FOR SUPPLYS&MATL		90,306		34,500	55,806-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,602,575			1,602,575-
		305 MOTOR VEHICLES		490,000			490,000-
		332 PURCH DATA PROCESSING EQUIPT		31,780			31,780-
		SUBTOTAL FOR PROPTY&EQUIP		2,124,355			2,124,355-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,803,549		20,740,346	7,936,797
		SUBTOTAL FOR OTHR SER&CHR		12,803,549		20,740,346	7,936,797
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,835,850			1,835,850-
		671 TRAINING PRGM CITY EMPLOYEES				120,000	120,000-
		684 PROF SERV COMPUTER SERVICES		1,000,000	1	1,000,000	1
		SUBTOTAL FOR CNTRCTL SVCS		2,835,850	1	1,120,000	1
		SUBTOTAL FOR BUDGET CODE 2727		17,854,060	1	21,894,846	1
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	18,000	
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000	
TOTAL FOR OFFICE OF POLICE COMMISSIONER			2	65,600,175	2	21,912,846	43,687,329-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		60,390		116,083	55,693
	SUBTOTAL FOR PROPTY&EQUIP				60,390		116,083	55,693
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,225			6,225-
	SUBTOTAL FOR CNTRCTL SVCS				6,225			6,225-
	SUBTOTAL FOR BUDGET CODE 2021				66,615		116,083	49,468
	TOTAL FOR OFFICE OF MGMT AND PLANNING				66,615		116,083	49,468
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,115		60,340	6,225
		110	FOOD & FORAGE SUPPLIES		10,000		10,000	
		117	POSTAGE		4,000		4,000	
		199	DATA PROCESSING SUPPLIES		9,000		9,000	
	SUBTOTAL FOR SUPPLYS&MATL				77,115		83,340	6,225
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		18,000	2,000
		314	OFFICE FURITURE		15,550		25,550	10,000
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337	BOOKS-OTHER		20,750		5,750	15,000-
		338	LIBRARY BOOKS		53,600		12,000	41,600-
	SUBTOTAL FOR PROPTY&EQUIP				130,900		86,300	44,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		217,139		247,739	30,600
		403	OFFICE SERVICES		2,980		2,980	
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000	10,000-
	SUBTOTAL FOR OTHR SER&CHR				231,119		251,719	20,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	4,500	2	4,500	
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000	1	1,000	2,000-
		608	MAINT & REP GENERAL	2	4,000	2	4,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600	
		624	CLEANING SERVICES	1	5,304	1	5,304	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		15,600			15,600-
		686 PROF SERV OTHER	13	16,444	13	16,444	
		SUBTOTAL FOR CNTRCTL SVCS	20	55,448	20	37,848	17,600-
		SUBTOTAL FOR BUDGET CODE 2041	20	494,582	20	459,207	35,375-
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		177,800		177,800	
		314 OFFICE FURITURE		6,100		6,100	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		184,400		184,400	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		42,480		42,480	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2042		3,564,059		3,564,059	
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		830,000			830,000-
		SUBTOTAL FOR SUPPLYS&MATL		830,000			830,000-
		SUBTOTAL FOR BUDGET CODE 2048		830,000			830,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,888,641	20	4,023,266	865,375-

RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2131 INTELLIGENCE DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			7,500		
		199	DATA PROCESSING SUPPLIES		9,669			9,669		
	SUBTOTAL FOR SUPPLYS&MATL				17,169			17,169		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,038			17,038		
		332	PURCH DATA PROCESSING EQUIPT		23,358			23,358		
		337	BOOKS-OTHER		27,288			27,288		
	SUBTOTAL FOR PROPTY&EQUIP				67,684			67,684		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,400			22,400		
		403	OFFICE SERVICES		38,003			38,003		
		412	RENTALS OF MISC.EQUIP		10,441			10,441		
		453	OVERNIGHT TRVL EXP-GENERAL		65,000			65,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		55,000			55,000		
		460	SPECIAL EXPENSE		3,014,674			3,014,674		
	SUBTOTAL FOR OTHR SER&CHR				3,205,518			3,205,518		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		12,525			12,525		
		671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000		
	SUBTOTAL FOR CNTRCTL SVCS				27,525			27,525		
	SUBTOTAL FOR BUDGET CODE 2131				3,317,896			3,317,896		
	TOTAL FOR INTELLIGENCE DIVISION				3,317,896			3,317,896		
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION										
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		400,000			400,000-		
	SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-		
	SUBTOTAL FOR BUDGET CODE 2148				400,000			400,000-		
	TOTAL FOR INSPECTIONS DIVISION				400,000			400,000-		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION										
BUDGET CODE: 2054 IAB -TREASURY - FAF										
10		SUPPLYS&MATL	100		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
40		OTHR SER&CHR	460		1,500,500					1,500,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500,500					1,500,500-
60		CNTRCTL SVCS	608		2,500					2,500-
			622		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,500					17,500-
		SUBTOTAL FOR BUDGET CODE 2054			1,525,000					1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE										
40		OTHR SER&CHR	460		525,000					525,000-
		SUBTOTAL FOR OTHR SER&CHR			525,000					525,000-
		SUBTOTAL FOR BUDGET CODE 2059			525,000					525,000-
		TOTAL FOR INTERNAL AFFAIRS DIVISION			2,050,000					2,050,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10		SUPPLYS&MATL	100		83,323			78,823		4,500-
			199		31,500			31,500		
		SUBTOTAL FOR SUPPLYS&MATL			114,823			110,323		4,500-
30		PROPTY&EQUIP	300		219,363			219,363		
			302		11,500			11,500		
			332		41,000			41,000		
			337		1,480			1,480		
		SUBTOTAL FOR PROPTY&EQUIP			273,343			273,343		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			2,450			2,450		
			460 SPECIAL EXPENSE			606,481			606,481		
			SUBTOTAL FOR OTHR SER&CHR			608,931			608,931		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1	35,000		1	35,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	35,000		1	35,000		
			SUBTOTAL FOR BUDGET CODE 2201		1	1,032,097		1	1,027,597		4,500-
BUDGET CODE: 2202 CALEA											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			1,170,178			1,498,288		328,110
			SUBTOTAL FOR OTHR SER&CHR			1,170,178			1,498,288		328,110
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		1	336,391		1	336,391		
			SUBTOTAL FOR CNTRCTL SVCS		1	336,391		1	336,391		
			SUBTOTAL FOR BUDGET CODE 2202		1	1,506,569		1	1,834,679		328,110
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			100,000					100,000-
			SUBTOTAL FOR SUPPLYS&MATL			100,000					100,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			25,000					25,000-
			SUBTOTAL FOR OTHR SER&CHR			25,000					25,000-
			SUBTOTAL FOR BUDGET CODE 2209			125,000					125,000-
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		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	3,042,866	2	2,941,476	101,390-
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		25,595		26,995	1,400
SUBTOTAL FOR SUPPLYS&MATL				28,595		29,995	1,400
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		11,900		10,500	1,400-
SUBTOTAL FOR CNTRCTL SVCS				35,900		34,500	1,400-
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	480,000			480,000-
SUBTOTAL FOR CNTRCTL SVCS			1	480,000			480,000-
SUBTOTAL FOR BUDGET CODE 2308			1	575,500			575,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	684,695		109,195	575,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 YOUTH DIVISION										
10		SUPPLYS&MATL								
		100			369,831			325,073		44,758-
		110			98,200			55,000		43,200-
		199			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			470,531			382,573		87,958-
30		PROPTY&EQUIP								
		300			30,350			5,500		24,850-
		302			1,200			1,200		
		314			500					500-
		332			35,217			3,000		32,217-
		337			3,000					3,000-
		338			61,110					61,110-
		SUBTOTAL FOR PROPTY&EQUIP			131,377			9,700		121,677-
40		OTHR SER&CHR								
		400			9,500			1,500		8,000-
		403			600			600		
		412			14,438			88,965		74,527
		454			167,325			10,000		157,325-
		SUBTOTAL FOR OTHR SER&CHR			191,863			101,065		90,798-
60		CNTRCTL SVCS								
		600			3,000			3,000		
		608			4,140					4,140-
		633		1	84,630	1		63,000		21,630-
		695		1	62,500	1		51,000		11,500-
		SUBTOTAL FOR CNTRCTL SVCS			154,270	2		117,000		37,270-
		SUBTOTAL FOR BUDGET CODE 2401			2	948,041	2	610,338		337,703-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	948,041	2	610,338		337,703-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10		SUPPLYS&MATL								
		100			3,709			3,709		
		SUBTOTAL FOR SUPPLYS&MATL			3,709			3,709		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		337 BOOKS-OTHER		700		700		
	SUBTOTAL FOR PROPTY&EQUIP				700		700		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698		
			403 OFFICE SERVICES		400		400		
			431 LEASING OF MISC EQUIP		9,560		9,560		
	SUBTOTAL FOR OTHR SER&CHR				10,658		10,658		
	SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067		
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,046				6,046-
			199 DATA PROCESSING SUPPLIES		600				600-
	SUBTOTAL FOR SUPPLYS&MATL				6,646				6,646-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,854				4,854-
			315 OFFICE EQUIPMENT		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
			338 LIBRARY BOOKS		3,500				3,500-
	SUBTOTAL FOR PROPTY&EQUIP				15,354				15,354-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,000				26,000-
	SUBTOTAL FOR OTHR SER&CHR				26,000				26,000-
	SUBTOTAL FOR BUDGET CODE 2509				48,000				48,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		172,518				172,518-
			199 DATA PROCESSING SUPPLIES		92,500				92,500-
	SUBTOTAL FOR SUPPLYS&MATL				285,018				285,018-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,600				3,600-
			307 MEDICAL,SURGICAL & LAB EQUIP		30,000				30,000-
			314 OFFICE FURITURE		10,000				10,000-
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			337 BOOKS-OTHER		12,600				12,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				106,200				106,200-
40		OTHER SER&CHR						
		403 OFFICE SERVICES		12,300				12,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,500				40,500-
SUBTOTAL FOR OTHER SER&CHR				52,800				52,800-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		336,300				336,300-
		608 MAINT & REP GENERAL		129,000				129,000-
		671 TRAINING PRGM CITY EMPLOYEES		68,200				68,200-
		686 PROF SERV OTHER		295,000				295,000-
SUBTOTAL FOR CNTRCTL SVCS				828,500				828,500-
SUBTOTAL FOR BUDGET CODE 2519				1,272,518				1,272,518-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,335,585		15,067		1,320,518-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	82,787,361	27	33,499,014	1-	49,288,347-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,787,361		33,499,014	49,288,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,787,361		33,499,014	49,288,347-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,604,168		11,604,168	
OTHER CATEGORICAL		3,630,500			3,630,500-
CAPITAL FUNDS - I.F.A.					
STATE		1,970,518			1,970,518-
FEDERAL - C.D.					
FEDERAL - OTHER		65,582,175		21,894,846	43,687,329-
INTRA-CITY SALES					
TOTAL		82,787,361		33,499,014	49,288,347-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		89,848		124,848		35,000
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		318,848		350,848		32,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,487,000		2,497,000		10,000
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,370,000		3,378,000		8,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,000		20,000		17,000-
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		13,000		1,000		12,000-
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		737,000		708,000		29,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	82,000	1	70,000		12,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	26,000	1	20,000		6,000-
			608 MAINT & REP GENERAL	1	259,000	1	280,000		21,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		22,750	1		10,000		12,750-
		684 PROF SERV COMPUTER SERVICES	1		55,000	1		55,000		
		SUBTOTAL FOR CNTRCTL SVCS	8		476,750	8		467,000		9,750-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,250					1,250-
		SUBTOTAL FOR FXD MIS CHGS			1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 3001	8		4,903,848	8		4,903,848		
		TOTAL FOR	8		4,903,848	8		4,903,848		
		TOTAL FOR SCHOOL SAFETY- OTPS	8		4,903,848	8		4,903,848		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,250	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E400 HURRICANE SANDY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			450,318					450,318-
			100 SUPPLIES + MATERIALS - GENERAL			821,926					821,926-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			20,747					20,747-
			106 MOTOR VEHICLE FUEL			100,000					100,000-
			109 FUEL OIL			10,000					10,000-
			110 FOOD & FORAGE SUPPLIES			8,000					8,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,410,991					1,410,991-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			580,158					580,158-
			302 TELECOMMUNICATIONS EQUIPMENT			4,884					4,884-
			305 MOTOR VEHICLES			8,347,727					8,347,727-
			314 OFFICE FURITURE			369,461					369,461-
			SUBTOTAL FOR PROPTY&EQUIP			9,302,230					9,302,230-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			350,183					350,183-
			412 RENTALS OF MISC.EQUIP			32,763					32,763-
			414 RENTALS - LAND BLDGS & STRUCTS			890,640					890,640-
			453 OVERNIGHT TRVL EXP-GENERAL			2,261					2,261-
			499 OTHER EXPENSES - GENERAL			1,245,374					1,245,374-
			SUBTOTAL FOR OTHR SER&CHR			2,521,221					2,521,221-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			150,000					150,000-
			615 PRINTING CONTRACTS			193,078					193,078-
			624 CLEANING SERVICES			110,800					110,800-
			676 MAINT & OPER OF INFRASTRUCTURE			674,645					674,645-
			SUBTOTAL FOR CNRCTL SVCS			1,128,523					1,128,523-
			SUBTOTAL FOR BUDGET CODE E400			14,362,965					14,362,965-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			56,155			609,030		552,875
			117 POSTAGE						66,000		66,000
			SUBTOTAL FOR SUPPLYS&MATL			56,155			675,030		618,875
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,050		5,050
			SUBTOTAL FOR PROPTY&EQUIP						5,050		5,050

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP						16,120		16,120
			417 ADVERTISING			88,762			5,800		82,962-
			493 FINAN ASSIST COLLEGE STUDENTS			295,275			233,946		61,329-
			SUBTOTAL FOR OTHR SER&CHR			384,037			255,866		128,171-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL						9,000		9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1			1		2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1			1		11,000		11,000
			SUBTOTAL FOR BUDGET CODE 4002	1		440,192	1		946,946		506,754
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL						1,020,833		1,020,833
			SUBTOTAL FOR CNTRCTL SVCS						1,020,833		1,020,833
			SUBTOTAL FOR BUDGET CODE 4561						1,020,833		1,020,833
BUDGET CODE: 5701 Headquarters Custodial Section											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
			100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			169 MAINTENANCE SUPPLIES			69,000			69,000		
			170 CLEANING SUPPLIES			36,500			36,500		
			SUBTOTAL FOR SUPPLYS&MATL			260,500			255,500		5,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,000			25,000		15,000-
			305 MOTOR VEHICLES			47,749					47,749-
			SUBTOTAL FOR PROPTY&EQUIP			87,749			25,000		62,749-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			135,000			135,000		
			671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
			SUBTOTAL FOR CNTRCTL SVCS			138,000			138,000		
			SUBTOTAL FOR BUDGET CODE 5701			486,249			418,500		67,749-
			TOTAL FOR	1		15,289,406	1		2,386,279		12,903,127-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	479,946		2,187,802	1,707,856
		SUBTOTAL FOR SUPPLYS&MATL			479,946		2,187,802	1,707,856
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	400,601		400,601	
			412	RENTALS OF MISC.EQUIP	927,526		431,817	495,709-
			493	FINAN ASSIST COLLEGE STUDENTS	7,092		33,139	26,047
		SUBTOTAL FOR OTHR SER&CHR			1,335,219		865,557	469,662-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	16,431		11,000	5,431-
		SUBTOTAL FOR CNTRCTL SVCS			16,431		11,000	5,431-
		SUBTOTAL FOR BUDGET CODE 4001			1,831,596		3,064,359	1,232,763
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	9,780		9,780	
		SUBTOTAL FOR OTHR SER&CHR			10,480		10,480	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,635		1,635	
			608	MAINT & REP GENERAL	500		500	
		SUBTOTAL FOR CNTRCTL SVCS			2,135		2,135	
		SUBTOTAL FOR BUDGET CODE 4003			19,541		19,541	
BUDGET CODE: 4008 TREASURY-FAF								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	484,000			484,000-
		SUBTOTAL FOR OTHR SER&CHR			484,000			484,000-
		SUBTOTAL FOR BUDGET CODE 4008			484,000			484,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		116,571		211,571		95,000
			110 FOOD & FORAGE SUPPLIES		30,000		30,000		
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		35,000		60,000		25,000
	SUBTOTAL FOR SUPPLYS&MATL				206,571		326,571		120,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000		130,000		
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			314 OFFICE FURITURE		24,000		24,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		120,000		185,000		65,000
			337 BOOKS-OTHER		65,000		35,000		30,000-
			338 LIBRARY BOOKS		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				374,000		439,000		65,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				77,000		77,000
			402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		12,000		12,000		
			412 RENTALS OF MISC.EQUIP		52,785		37,785		15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000		
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		105,000		105,000		
			460 SPECIAL EXPENSE		221,225		346,225		125,000
	SUBTOTAL FOR OTHR SER&CHR				501,010		688,010		187,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000		60,000		100,000-
			607 MAINT & REP MOTOR VEH EQUIP		78,000		18,000		60,000-
			608 MAINT & REP GENERAL		71,000		71,000		
			612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
			624 CLEANING SERVICES		29,000		24,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES		77,326		77,576		250-
	SUBTOTAL FOR CNTRCTL SVCS				427,326		262,576		164,750-
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					1,534,907		1,742,157		207,250

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117 POSTAGE		7,000		7,000			
	SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		780		780			
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000			
	SUBTOTAL FOR OTHR SER&CHR			4,780		4,780			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		27,000			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
	SUBTOTAL FOR CNTRCTL SVCS			34,500		34,500			
	SUBTOTAL FOR BUDGET CODE 4021			46,280		46,280			
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		206,400		206,400			
	SUBTOTAL FOR CNTRCTL SVCS			206,400		206,400			
	SUBTOTAL FOR BUDGET CODE 4401			206,400		206,400			
	TOTAL FOR DEP COMM MANAGEMENT & BUDGET			4,122,724		5,078,737			956,013
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		467,369		467,369			
	SUBTOTAL FOR SUPPLYS&MATL			470,369		470,369			
40	OTHR SER&CHR	403 OFFICE SERVICES		9,994		9,994			
	SUBTOTAL FOR OTHR SER&CHR			9,994		9,994			
	SUBTOTAL FOR BUDGET CODE 4201			480,363		480,363			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10		SUPPLYS&MATL	100	2,446		1,500			946-
		SUBTOTAL FOR SUPPLYS&MATL		2,446		1,500			946-
30		PROPTY&EQUIP	300	1,000		1,000			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
60		CNTRCTL SVCS	622	1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000			
		SUBTOTAL FOR CNTRCTL SVCS		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 4211		41,446		40,500			946-
		TOTAL FOR PAYROLL PENSION SECTION		521,809		520,863			946-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR	400	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	9,118		4,118			5,000-
		110 FOOD & FORAGE SUPPLIES		5,417		5,417			
		117 POSTAGE		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		23,035		18,035			5,000-
30		PROPTY&EQUIP	300	545,720		291,312			254,408-
		315 OFFICE EQUIPMENT		5,000		2,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100			
		337 BOOKS-OTHER		23,503		23,503			
		SUBTOTAL FOR PROPTY&EQUIP		575,323		317,915			257,408-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,960		10,960		30,000-
			403 OFFICE SERVICES		48,126		33,126		15,000-
			417 ADVERTISING				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		114,378		214,378		100,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
			453 OVERNIGHT TRVL EXP-GENERAL		580,250		500,250		80,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		120,000		100,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		909,131		867,131		42,000-
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		75,000		125,000		50,000
			732 MISCELLANEOUS AWARDS		3,000		3,000		
			856001 79D TRAINING CITY EMPLOYEES		10,304		10,200		104-
			SUBTOTAL FOR FXD MIS CHGS		139,304		189,200		49,896
			SUBTOTAL FOR BUDGET CODE 4301	2	1,692,793	2	1,438,281		254,512-
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		869,655		869,655		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		541,611		541,611		
			858001 41D RENTALS - LAND BLDGS & STRUCTS		4,159,961		4,159,961		
			460 SPECIAL EXPENSE		3,795,000		1,295,000		2,500,000-
			SUBTOTAL FOR OTHR SER&CHR		9,537,207		7,037,207		2,500,000-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		981,339		1,195,099		213,760
			SUBTOTAL FOR CNTRCTL SVCS		981,339		1,195,099		213,760
			SUBTOTAL FOR BUDGET CODE 4302		10,518,546		8,232,306		2,286,240-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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	13,056,339	2	9,865,587		3,190,752-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,555				18,555
		169 MAINTENANCE SUPPLIES			409,896				65,024
	SUBTOTAL FOR SUPPLYS&MATL				428,451				83,579
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,000				68,000
		314 OFFICE FURITURE			39,993				39,993-
		315 OFFICE EQUIPMENT			11,057				11,057
	SUBTOTAL FOR PROPTY&EQUIP				151,050				79,057
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			265,000				935,039
		414 RENTALS - LAND BLDGS & STRUCTS			35,681,184				34,688,237
		856001 42C HEAT LIGHT & POWER			22,650,112				22,650,112
	SUBTOTAL FOR OTHR SER&CHR				58,656,296				58,273,388
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		403,362	1			31,700
		608 MAINT & REP GENERAL	1		563,872	1			561,958



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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	992,234	3	618,658	373,576-
		SUBTOTAL FOR BUDGET CODE 4501	3	60,228,031	3	59,054,682	1,173,349-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	60,228,031	3	59,054,682	1,173,349-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
		169 MAINTENANCE SUPPLIES		1,468,004		2,054,204	586,200
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		11,200		10,000	1,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,535,204		2,120,204	585,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		108,000		102,000	6,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		33,500		1,500	32,000-
		412 RENTALS OF MISC.EQUIP		125,000		75,000	50,000-
		431 LEASING OF MISC EQUIP		100,000		100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		259,000		177,000	82,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		13	100,000	100,000
		608 MAINT & REP GENERAL	1	288,086	1	290,000	1,914
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		624 CLEANING SERVICES	3	735,187	3	735,187	
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,144,500	56	1,547,500	597,000-
		SUBTOTAL FOR CNTRCTL SVCS	73	3,212,773	73	2,717,687	495,086-
		SUBTOTAL FOR BUDGET CODE 4521	73	5,114,977	73	5,116,891	1,914

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION				73		5,114,977	73		5,116,891		1,914
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION											
BUDGET CODE: 4531 QUARTERMASTER SECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,176,482			2,176,482		
			100 SUPPLIES + MATERIALS - GENERAL			689,292			689,292		
			109 FUEL OIL			2,696,400			2,696,400		
			117 POSTAGE			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			17,862			42,862		25,000
SUBTOTAL FOR SUPPLYS&MATL						5,583,036			5,608,036		25,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			65,178			65,178		
			302 TELECOMMUNICATIONS EQUIPMENT			46,167			21,167		25,000-
			314 OFFICE FURITURE			1,336,617			1,336,617		
			315 OFFICE EQUIPMENT			59,752			59,752		
			319 SECURITY EQUIPMENT			980			980		
			337 BOOKS-OTHER			7,000			7,000		
			338 LIBRARY BOOKS			36,528			36,528		
SUBTOTAL FOR PROPTY&EQUIP						1,552,222			1,527,222		25,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,325			2,325		
			403 OFFICE SERVICES			15,630			15,630		
			412 RENTALS OF MISC.EQUIP			2,777,535			3,177,535		400,000
			417 ADVERTISING			12,000			7,000		5,000-
			427 DATA PROCESSING SERVICES			6,383			6,383		
			460 SPECIAL EXPENSE			321,000			287,000		34,000-
SUBTOTAL FOR OTHR SER&CHR						3,134,873			3,495,873		361,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			105,000			100,000		5,000-
			602 TELECOMMUNICATIONS MAINT	1		56,329	1		56,329		
			608 MAINT & REP GENERAL	1		33,137	1		33,137		
			612 OFFICE EQUIPMENT MAINTENANCE	15		261,974	15		261,974		
			615 PRINTING CONTRACTS	2		239,069	2		239,069		
			671 TRAINING PRGM CITY EMPLOYEES			1,300			1,300		
			686 PROF SERV OTHER			3,950			3,950		
SUBTOTAL FOR CNRCTL SVCS				19		700,759	19		695,759		5,000-
				769							

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			71,552					71,552-
		SUBTOTAL FOR FXD MIS CHGS			71,552					71,552-
		SUBTOTAL FOR BUDGET CODE 4531		19	11,042,442		19	11,326,890		284,448
BUDGET CODE: 4532 QMS-POLICE SAFETY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,250,436			651,600		598,836-
		SUBTOTAL FOR SUPPLYS&MATL			1,250,436			651,600		598,836-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			305,041			221,000		84,041-
		SUBTOTAL FOR PROPTY&EQUIP			305,041			221,000		84,041-
60 CNTRCTL SVCS		686 PROF SERV OTHER			48,966			51,250		2,284
		SUBTOTAL FOR CNTRCTL SVCS			48,966			51,250		2,284
		SUBTOTAL FOR BUDGET CODE 4532			1,604,443			923,850		680,593-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			570,000					570,000-
		SUBTOTAL FOR SUPPLYS&MATL			570,000					570,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			150,000					150,000-
		SUBTOTAL FOR PROPTY&EQUIP			150,000					150,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			119,048					119,048-
		SUBTOTAL FOR OTHR SER&CHR			119,048					119,048-
		SUBTOTAL FOR BUDGET CODE 4538			839,048					839,048-
		TOTAL FOR QUARTERMASTER SECTION		19	13,485,933		19	12,250,740		1,235,193-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			85,500			85,500		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			5,737,176			3,576,997		2,160,179-
			SUBTOTAL FOR SUPPLYS&MATL			5,822,676			3,662,497		2,160,179-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			137,000			77,000		60,000-
		332	PURCH DATA PROCESSING EQUIPT			650,000			650,000		
			SUBTOTAL FOR PROPTY&EQUIP			787,000			727,000		60,000-
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			175,320			175,320		
		402	TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
	858001	42G	DATA PROCESSING SERVICES			1,740,394			1,740,394		
		431	LEASING OF MISC EQUIP			18,055			34,800		16,745
		454	OVERNIGHT TRVL EXP-SPECIAL			48,327			15,000		33,327-
		460	SPECIAL EXPENSE			2,313,148			2,649,125		335,977
			SUBTOTAL FOR OTHR SER&CHR			4,316,244			4,635,639		319,395
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	60,000		1	1,318,764		1,258,764
		613	DATA PROCESSING EQUIPMENT		12	14,569,133		12	13,670,666		898,467-
		671	TRAINING PRGM CITY EMPLOYEES		1	227,850		1	200,000		27,850-
		684	PROF SERV COMPUTER SERVICES		1	5,418,530		1	6,649,684		1,231,154
			SUBTOTAL FOR CNTRCTL SVCS		15	20,275,513		15	21,839,114		1,563,601
70			FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM			400,000			400,000		
			SUBTOTAL FOR FXD MIS CHGS			400,000			400,000		
			SUBTOTAL FOR BUDGET CODE 4601		15	31,601,433		15	31,264,250		337,183-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			6,000			4,000		2,000-
		110	FOOD & FORAGE SUPPLIES			2,000			2,000		
		199	DATA PROCESSING SUPPLIES			485,740			410,940		74,800-
			SUBTOTAL FOR SUPPLYS&MATL			493,740			416,940		76,800-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			2,000			2,000		
		302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		332	PURCH DATA PROCESSING EQUIPT			40,000			40,000		
			SUBTOTAL FOR PROPTY&EQUIP			45,000			45,000		
40			OTHR SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			17,000			15,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR			17,000			15,000		2,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,849,200		3,760,000			89,200-
		671 TRAINING PRGM CITY EMPLOYEES		52,000		80,000			28,000
		SUBTOTAL FOR CNTRCTL SVCS		3,901,200		3,840,000			61,200-
		SUBTOTAL FOR BUDGET CODE 4613		4,456,940		4,316,940			140,000-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	15	36,058,373	15	35,581,190			477,183-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,994		4,994			
		SUBTOTAL FOR SUPPLYS&MATL		4,994		4,994			
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,250		2,250			
		SUBTOTAL FOR PROPTY&EQUIP		2,250		2,250			
40	OTHR SER&CHR	403 OFFICE SERVICES		9,256		9,256			
		454 OVERNIGHT TRVL EXP-SPECIAL		750					750-
		SUBTOTAL FOR OTHR SER&CHR		10,006		9,256			750-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		72,500		73,500			1,000
		SUBTOTAL FOR CNTRCTL SVCS		72,500		73,500			1,000
		SUBTOTAL FOR BUDGET CODE 4911		89,750		90,000			250
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 4919		2,500					2,500-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,425		31,425			
		199 DATA PROCESSING SUPPLIES		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		49,425		49,425			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		9,000		9,000		
	332	PURCH DATA PROCESSING EQUIPT		40,282		36,000		4,282-
		SUBTOTAL FOR PROPTY&EQUIP		49,282		45,000		4,282-
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE	1	23,593	1	29,000		5,407
	613	DATA PROCESSING EQUIPMENT	1	846,884	1	893,522		46,638
	684	PROF SERV COMPUTER SERVICES		70,697		3,925		66,772-
		SUBTOTAL FOR CNTRCTL SVCS	2	941,174	2	926,447		14,727-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,039,881	2	1,020,872		19,009-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		192,841		194,541		1,700
		SUBTOTAL FOR SUPPLYS&MATL		192,841		194,541		1,700
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		23,508		23,508		
	332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
	337	BOOKS-OTHER		1,000		130		870-
		SUBTOTAL FOR PROPTY&EQUIP		124,508		23,638		100,870-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		303,000		425,780		122,780
	403	OFFICE SERVICES		1,000		4,348		3,348
	412	RENTALS OF MISC.EQUIP		2,000		32,000		30,000
	417	ADVERTISING				145,000		145,000
	453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		307,000		607,128		300,128
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	302,060	1	197,050		105,010-
	607	MAINT & REP MOTOR VEH EQUIP		4,000		1,000		3,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	45,000	1	28,752		16,248-
	615	PRINTING CONTRACTS	1	50,000	1	35,000		15,000-
	619	SECURITY SERVICES	1	660,000	1	600,000		60,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,061,060	4	861,802		199,258-
		SUBTOTAL FOR BUDGET CODE 4931	4	1,685,409	4	1,687,109		1,700
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10		SUPPLYS&MATL						
	101	PRINTING SUPPLIES		50,000				50,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-	
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		232,000				232,000-	
SUBTOTAL FOR CNTRCTL SVCS					232,000			232,000-	
SUBTOTAL FOR BUDGET CODE 4938					288,000			288,000-	
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		324,114		312,554		11,560-	
		101 PRINTING SUPPLIES		60,326		60,326			
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					394,440		372,880	21,560-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000				25,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP					35,000			35,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	211,144	2	181,144		30,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	211,144	2	181,144	30,000-	
SUBTOTAL FOR BUDGET CODE 4951				2	640,584	2	554,024	86,560-	
BUDGET CODE: 4967 SSB. Congestion Mitigation Air Quality									
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,120				5,120-	
SUBTOTAL FOR CNTRCTL SVCS					5,120			5,120-	
SUBTOTAL FOR BUDGET CODE 4967					5,120			5,120-	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,568		65,603		35	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,455,560		6,118,538		662,978	
		106 MOTOR VEHICLE FUEL		30,315,593		30,315,593			
		110 FOOD & FORAGE SUPPLIES		35				35-	
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					35,846,756		36,509,734	662,978	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,256			16,256		
			305 MOTOR VEHICLES			32,319,219			32,560,247		241,028
			332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
			337 BOOKS-OTHER			6,370			6,370		
			SUBTOTAL FOR PROPTY&EQUIP			32,361,845			32,602,873		241,028
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			7,000			7,000		
			403 OFFICE SERVICES			4,605			4,605		
			431 LEASING OF MISC EQUIP			94,020			94,020		
			454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500		
			460 SPECIAL EXPENSE			4,718,370			4,718,370		
			SUBTOTAL FOR OTHR SER&CHR			4,831,495			4,831,495		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			257,454			2,430,900		2,173,446
			607 MAINT & REP MOTOR VEH EQUIP	1		1,219,571	1		1,219,571		
			608 MAINT & REP GENERAL	1		207,151	1		646,990		439,839
			613 DATA PROCESSING EQUIPMENT	1		208,260	1		208,260		
			671 TRAINING PRGM CITY EMPLOYEES	1		33,610	1		35,000		1,390
			SUBTOTAL FOR CNTRCTL SVCS	4		1,926,046	4		4,540,721		2,614,675
			SUBTOTAL FOR BUDGET CODE 4971	4		74,966,142	4		78,484,823		3,518,681
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS											
10		SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			549,546					549,546-
			SUBTOTAL FOR SUPPLYS&MATL			549,546					549,546-
			SUBTOTAL FOR BUDGET CODE 4977			549,546					549,546-
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			808,080					808,080-
			SUBTOTAL FOR PROPTY&EQUIP			808,080					808,080-
40		OTHR SER&CHR	431 LEASING OF MISC EQUIP			907,317					907,317-
			SUBTOTAL FOR OTHR SER&CHR			907,317					907,317-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4978					2,109,123					2,109,123-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000		
		199	DATA PROCESSING SUPPLIES		15,425			15,425		
SUBTOTAL FOR SUPPLYS&MATL					23,425			23,425		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,895			4,895		
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337	BOOKS-OTHER		195			195		
SUBTOTAL FOR PROPTY&EQUIP					15,090			15,090		
40	OTHR SER&CHR	403	OFFICE SERVICES		985			985		
		451	NON OVERNIGHT TRVL EXP-GENERAL		121,244			107,939		13,305-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500		
SUBTOTAL FOR OTHR SER&CHR					125,729			112,424		13,305-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,875			2,000		125
SUBTOTAL FOR CNRCTL SVCS					1,875			2,000		125
SUBTOTAL FOR BUDGET CODE 4981					166,119			152,939		13,180-
TOTAL FOR OFFICE FIRST DEPUTY COMM				12	81,542,174	12		81,989,767		447,593
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,500			17,500		
		110	FOOD & FORAGE SUPPLIES		12,941			12,941		
		117	POSTAGE		20,000			20,000		
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					51,441			51,441		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			2,000		1,000-
		314	OFFICE FURITURE					1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		1,500			1,500		
		337	BOOKS-OTHER		3,300			3,300		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						7,800		7,800	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		14,757				14,757-
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,748		15,000		1,748-
		403	OFFICE SERVICES		1,500		1,500		
		417	ADVERTISING		145,000		145,000		
SUBTOTAL FOR OTHR SER&CHR						178,005		161,500	16,505-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	119,165	1	76,315		42,850-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608	MAINT & REP GENERAL	1	52,567	1	51,667		900-
		615	PRINTING CONTRACTS		38,000		40,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES		23,460		25,208		1,748
		686	PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS					2	266,192	2	226,190	40,002-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		383,307		383,307		
SUBTOTAL FOR FXD MIS CHGS						383,307		383,307	
SUBTOTAL FOR BUDGET CODE 5001					2	886,745	2	830,238	56,507-
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,380		22,000		1,620
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		4,980		4,980		
SUBTOTAL FOR SUPPLYS&MATL						45,860		46,980	1,120
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP						22,500		22,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		4,627		4,627		
		417	ADVERTISING		2,000,000		2,000,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		63,000		93,500		30,500

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,098,627			2,099,127		500
60		CNTRCTL SVCS			500			500		
		607 MAINT & REP MOTOR VEH EQUIP			500			500		
		615 PRINTING CONTRACTS			250			250		250-
SUBTOTAL FOR CNTRCTL SVCS					750			500		250-
SUBTOTAL FOR BUDGET CODE 5002					2,167,737			2,169,107		1,370
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF										
60		CNTRCTL SVCS			250,000			250,000		250,000-
		608 MAINT & REP GENERAL			1,000,000			1,000,000		1,000,000-
		686 PROF SERV OTHER			1,250,000			1,250,000		1,250,000-
SUBTOTAL FOR CNTRCTL SVCS					1,250,000			1,250,000		1,250,000-
SUBTOTAL FOR BUDGET CODE 5009					1,250,000			1,250,000		1,250,000-
TOTAL FOR PERSONNEL BUREAU				2	4,304,482	2		2,999,345		1,305,137-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION										
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD										
10		SUPPLYS&MATL			116,000			100,500		15,500-
		100 SUPPLIES + MATERIALS - GENERAL			116,000			100,500		15,500-
		117 POSTAGE			1,500			1,500		
SUBTOTAL FOR SUPPLYS&MATL					117,500			102,000		15,500-
30		PROPTY&EQUIP			5,000			5,000		5,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000		5,000-
60		CNTRCTL SVCS			39,710			31,750		7,960-
		613 DATA PROCESSING EQUIPMENT			39,710			31,750		7,960-
		671 TRAINING PRGM CITY EMPLOYEES			9,680			9,680		9,680-
SUBTOTAL FOR CNTRCTL SVCS					49,390			31,750		17,640-
SUBTOTAL FOR BUDGET CODE 5101					171,890			133,750		38,140-
TOTAL FOR STAFF SERVICES SECTION					171,890			133,750		38,140-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,999		123,057	103,058
		107 MEDICAL,SURGICAL & LAB SUPPLY		232,999		136,382	96,617-
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		15,000		8,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		292,998		292,739	259-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800		10,800	5,000
		307 MEDICAL,SURGICAL & LAB EQUIP		60,000		2,167	57,833-
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		2,200		1,200	1,000-
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		22,167	65,833-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,450		7,100	1,650
		403 OFFICE SERVICES		2,900		2,500	400-
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		8,350		10,000	1,650
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	128,558	1	203,000	74,442
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	856,700	42	846,700	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	44	992,708	44	1,057,150	64,442
		SUBTOTAL FOR BUDGET CODE 5601	44	1,382,056	44	1,382,056	
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,382,056	44	1,382,056	
TOTAL FOR ADMINISTRATION-OTPS			171	235,278,194	171	216,359,887	18,918,307-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,204,894	235,278,194	32,679,715	216,359,887	18,918,307-
FINANCIAL PLAN SAVINGS		3,540,445-		3,140,445-	400,000
APPROPRIATION		231,737,749		213,219,442	18,518,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		211,185,447		213,207,442	2,021,995
OTHER CATEGORICAL		4,469,717			4,469,717-
CAPITAL FUNDS - I.F.A.					
STATE		1,702,500			1,702,500-
FEDERAL - C.D.					
FEDERAL - OTHER		14,368,085			14,368,085-
INTRA-CITY SALES		12,000		12,000	
TOTAL		231,737,749		213,219,442	18,518,307-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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		43,000			43,000		
		858001	10X SUPPLIES + MATERIALS - GENERAL		143,000			61,597		81,403-
		100	SUPPLIES + MATERIALS - GENERAL		26,767			106,885		80,118
		199	DATA PROCESSING SUPPLIES		25,500			35,500		10,000
	SUBTOTAL FOR SUPPLYS&MATL				238,267			246,982		8,715
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,227			4,227		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		30,000			30,000		
		315	OFFICE EQUIPMENT		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		25,000			25,000		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				61,427			61,427		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		8,715					8,715-
		400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
		403	OFFICE SERVICES		6,000			6,000		
		412	RENTALS OF MISC.EQUIP		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				55,715			47,000		8,715-
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	400	1		400		
		608	MAINT & REP GENERAL	1	500	1		500		
		622	TEMPORARY SERVICES	1	100	1		100		
	SUBTOTAL FOR CNRCTL SVCS				3	1,000	3	1,000		
SUBTOTAL FOR BUDGET CODE 6101				3	356,409	3		356,409		
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,536			48,408		7,872
	SUBTOTAL FOR SUPPLYS&MATL				40,536			48,408		7,872
SUBTOTAL FOR BUDGET CODE 6105					40,536			48,408		7,872
TOTAL FOR CRIMINAL JUSTICE BUREAU				3	396,945	3		404,817		7,872

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
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	3	400,945	3		408,817
							7,872

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,715	400,945	104,597	408,817	7,872
FINANCIAL PLAN SAVINGS APPROPRIATION		400,945		408,817	7,872

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		396,945		404,817	7,872
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		400,945		408,817	7,872



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
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		3,939		489	3,450-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,939		489	7,450-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,450	13,450
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,417	1	24,417	
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 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		247,956		160,300	87,656-
		SUBTOTAL FOR SUPPLYS&MATL		296,967		209,311	87,656-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			161,640					161,640-
	SUBTOTAL FOR PROPTY&EQUIP				161,640					161,640-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,512					1,512-
	SUBTOTAL FOR CNTRCTL SVCS				1,512					1,512-
	SUBTOTAL FOR BUDGET CODE 7400				460,119			209,311		250,808-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			141,388			210,686		69,298
		105 AUTOMOTIVE SUPPLIES & MATERIAL			38,294			38,294		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			50,000			50,000		
	SUBTOTAL FOR SUPPLYS&MATL				232,682			301,980		69,298
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			211,250			222,000		10,750
		302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
		305 MOTOR VEHICLES			1,200,925			654,175		546,750-
		314 OFFICE FURITURE			15,000			15,000		
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			50,000			50,000		
		337 BOOKS-OTHER			4,500			2,500		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,496,675			958,675		538,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,800			4,800		
		403 OFFICE SERVICES			23,500			23,500		
		412 RENTALS OF MISC.EQUIP			15,000			15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			736					736-
	SUBTOTAL FOR OTHR SER&CHR				44,036			43,300		736-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		35,000	1		35,000		
		602 TELECOMMUNICATIONS MAINT	1		45,000				1-	45,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		74,917	1		59,917		15,000-
		608 MAINT & REP GENERAL	1		26,902	1		26,902		
		615 PRINTING CONTRACTS	1		40,000	1		40,000		
		619 SECURITY SERVICES	2		1,336,502	2		1,346,000		9,498
		671 TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS		7		1,563,321	6		1,507,819	1-	55,502-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			50					50-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				50			50-
SUBTOTAL FOR BUDGET CODE 7401			7	3,336,764	6	2,811,774	1- 524,990-
BUDGET CODE: 7402 PlaNYC 2030							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
SUBTOTAL FOR SUPPLYS&MATL				69,130		69,130	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,354		16,354	
		305 MOTOR VEHICLES				36,570	36,570
SUBTOTAL FOR PROPTY&EQUIP				16,354		52,924	36,570
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953	419,953
		686 PROF SERV OTHER		1,490,000		1,500,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				1,490,000		1,919,953	429,953
SUBTOTAL FOR BUDGET CODE 7402				1,575,484		2,042,007	466,523
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,201,023		2,280,500	79,477
SUBTOTAL FOR PROPTY&EQUIP				2,201,023		2,280,500	79,477
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 7411				2,206,023		2,285,500	79,477
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		197,798		13,414	184,384-
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				199,048		14,664	184,384-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	2,440	1	2,440			
		671 TRAINING PRGM CITY EMPLOYEES	1	57,850	1	250		57,600-	
		686 PROF SERV OTHER	1	39,956	1	49,256		9,300	
		SUBTOTAL FOR CNTRCTL SVCS	4	114,246	4	65,946		48,300-	
		SUBTOTAL FOR BUDGET CODE 7501	4	326,443	4	93,759		232,684-	
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,486		79,486			
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000			
		110 FOOD & FORAGE SUPPLIES		63,332		63,332			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		171,818		171,818			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,020		21,000		38,020-	
		337 BOOKS-OTHER		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		59,158		21,138		38,020-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		686 PROF SERV OTHER	1	74,300	1	74,300			
		SUBTOTAL FOR CNTRCTL SVCS	2	86,300	2	86,300			
		SUBTOTAL FOR BUDGET CODE 7601	2	317,276	2	279,256		38,020-	
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		58,000				58,000-	
		SUBTOTAL FOR SUPPLYS&MATL		121,000				121,000-	
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		150,000				150,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# 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		44,559		44,559	
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	
	199 DATA PROCESSING SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL		106,728		106,728	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,490		52,500	19,010
	314 OFFICE FURITURE		6,000			6,000-
	332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
	337 BOOKS-OTHER		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP		61,490		74,500	13,010
40 OTHR SER&CHR	460 SPECIAL EXPENSE		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		500		500	
	SUBTOTAL FOR SOCIAL SERV		500		500	
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
	671 TRAINING PRGM CITY EMPLOYEES		13,010			13,010-
	SUBTOTAL FOR CNTRCTL SVCS	2	34,873	2	21,863	13,010-
	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		19,630		21,530	1,900
	SUBTOTAL FOR SUPPLYS&MATL		19,630		21,530	1,900
40 OTHR SER&CHR	403 OFFICE SERVICES		900			900-
	SUBTOTAL FOR OTHR SER&CHR		900			900-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 7901		21,530		21,530	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV		15	8,600,230	14	7,949,728	1-	650,502-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		17	8,646,339	16	7,995,837	1-	650,502-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	8,646,339	49,011	7,995,837	650,502-
FINANCIAL PLAN SAVINGS		510,000-			510,000
APPROPRIATION		8,136,339		7,995,837	140,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,986,339		7,995,837	9,498
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,136,339		7,995,837	140,502-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,705	4,427,400,739	50,719	4,348,036,227	79,364,512-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,730	4,425,008,899	48,744	4,345,644,387	79,364,512-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,006,152,836	4,026,300,276	20,147,440
OTHER CATEGORICAL	80,050,531	69,082,461	10,968,070-
CAPITAL FUNDS - I.F.A.			
STATE	682,223	644,464	37,759-
FEDERAL - C.D.			
FEDERAL - OTHER	113,668,129	25,257,006	88,411,123-
INTRA-CITY SALES	224,455,180	224,360,180	95,000-
TOTAL	4,425,008,899	4,345,644,387	79,364,512-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,729,082	530,228,324	57,604,833	329,059,428	201,168,896-
FINANCIAL PLAN SAVINGS		14,387,512-		6,988,827-	7,398,685
APPROPRIATION		515,840,812		322,070,601	193,770,211-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,099,322	284,299,558	6,200,236
OTHER CATEGORICAL	15,489,717		15,489,717-
CAPITAL FUNDS - I.F.A.			
STATE	11,438,764	4,287,544	7,151,220-
FEDERAL - C.D.			
FEDERAL - OTHER	205,559,552	28,230,042	177,329,510-
INTRA-CITY SALES	5,253,457	5,253,457	
TOTAL	515,840,812	322,070,601	193,770,211-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	50,705	4,427,400,739	50,719	4,348,036,227	79,364,512-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,730	4,425,008,899	48,744	4,345,644,387	79,364,512-
OTPS					
TOTALS FOR OPERATING BUDGET		530,228,324		329,059,428	201,168,896-
FINANCIAL PLAN SAVINGS		14,387,512-		6,988,827-	7,398,685
APPROPRIATION		515,840,812		322,070,601	193,770,211-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50,705	4,957,629,063	50,719	4,677,095,655	280,533,408-
FINANCIAL PLAN SAVINGS	1,975-	16,779,352-	1,975-	9,380,667-	7,398,685
APPROPRIATION	48,730	4,940,849,711	48,744	4,667,714,988	273,134,723-
FUNDING					
CITY		4,284,252,158		4,310,599,834	26,347,676
OTHER CATEGORICAL		95,540,248		69,082,461	26,457,787-
CAPITAL FUNDS - I.F.A.					
STATE		12,120,987		4,932,008	7,188,979-
FEDERAL - C.D.					
FEDERAL - OTHER		319,227,681		53,487,048	265,740,633-
INTRA-CITY SALES		229,708,637		229,613,637	95,000-
TOTAL FUNDING		4,940,849,711		4,667,714,988	273,134,723-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		503,724					503,724-
		SUBTOTAL FOR ADD GRS PAY		503,724					503,724-
		SUBTOTAL FOR BUDGET CODE E001		503,724					503,724-
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
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 Z001		60,000					60,000-
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		3,526		3,526			
		043 SHIFT DIFFERENTIAL		227		227			
		045 HOLIDAY PAY		497		497			
		047 OVERTIME		7,969		7,969			
		SUBTOTAL FOR ADD GRS PAY		12,438		12,438			
		SUBTOTAL FOR BUDGET CODE 1600	5	376,259	5	376,259			
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	461,694	5	461,694			
		SUBTOTAL FOR F/T SALARIED	5	461,694	5	461,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		25,575		25,575			
		045 HOLIDAY PAY		20,096		20,096			
		048 OVERTIME UNIFORM FORCES		11,995		11,995			
		SUBTOTAL FOR ADD GRS PAY		93,666		93,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,600			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					2,600		2,600		
SUBTOTAL FOR BUDGET CODE 1601				5	557,960	5		5	557,960
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958		4	399,958
SUBTOTAL FOR F/T SALARIED				4	399,958	4		4	399,958
04 ADD GRS PAY		047 OVERTIME		42		42			42
SUBTOTAL FOR ADD GRS PAY					42				42
SUBTOTAL FOR BUDGET CODE 3350				4	400,000	4		4	400,000
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703			703
		042 LONGEVITY DIFFERENTIAL		114		114			114
		043 SHIFT DIFFERENTIAL		10		10			10
SUBTOTAL FOR ADD GRS PAY					827				827
SUBTOTAL FOR BUDGET CODE 3510					827				827
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,107	6	351,107		6	351,107
SUBTOTAL FOR F/T SALARIED				6	351,107	6		6	351,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837			3,837
		043 SHIFT DIFFERENTIAL		7,472		7,472			7,472
		045 HOLIDAY PAY		13,211		13,211			13,211
		047 OVERTIME		12,459		12,459			12,459
SUBTOTAL FOR ADD GRS PAY					36,979				36,979
SUBTOTAL FOR BUDGET CODE 4200				6	388,086	6		6	388,086
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,699,694		25	1,699,694
SUBTOTAL FOR F/T SALARIED						1,699,694		25	1,699,694

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5110						25			1,699,694
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,810	6	418,810			
SUBTOTAL FOR F/T SALARIED			6	418,810	6	418,810			
03 UNSALARIED		031 UNSALARIED		92,434		92,434			
SUBTOTAL FOR UNSALARIED				92,434		92,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		67,683		67,683			
		045 HOLIDAY PAY		13,468		13,468			
		047 OVERTIME		6,405		6,405			
SUBTOTAL FOR ADD GRS PAY				175,657		175,657			
SUBTOTAL FOR BUDGET CODE 5210			6	686,901	6	686,901			
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,783	6	408,283	1-		73,500-
SUBTOTAL FOR F/T SALARIED			7	481,783	6	408,283	1-		73,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368		368			
		043 SHIFT DIFFERENTIAL		13,569		13,569			
		045 HOLIDAY PAY		4,970		4,970			
		047 OVERTIME		5,564		5,564			
SUBTOTAL FOR ADD GRS PAY				24,471		24,471			
SUBTOTAL FOR BUDGET CODE 5220			7	506,254	6	432,754	1-		73,500-
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			
SUBTOTAL FOR BUDGET CODE 5230				41,945		41,945			
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207			
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				20,960		20,960			
SUBTOTAL FOR BUDGET CODE 5240			2	158,167	2	158,167			
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,519,307		2,519,307			
SUBTOTAL FOR F/T SALARIED				2,519,307		2,519,307			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,120,229		1,118,317			1,912-
SUBTOTAL FOR FRINGE BENES				1,120,229		1,118,317			1,912-
SUBTOTAL FOR BUDGET CODE 5412				3,639,536		3,637,624			1,912-
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
SUBTOTAL FOR F/T SALARIED				1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
SUBTOTAL FOR FRINGE BENES				492,909		492,909			
SUBTOTAL FOR BUDGET CODE 5422				1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
SUBTOTAL FOR F/T SALARIED				3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
SUBTOTAL FOR FRINGE BENES				1,659,456		1,659,456			
SUBTOTAL FOR BUDGET CODE 5452				4,806,805		4,806,805			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5462 WTC Cancer Research Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,228		21,600	23,628-
		SUBTOTAL FOR F/T SALARIED		45,228		21,600	23,628-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,984		13,533	9,451-
		SUBTOTAL FOR FRINGE BENES		22,984		13,533	9,451-
		SUBTOTAL FOR BUDGET CODE 5462		68,212		35,133	33,079-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,792	5	399,792	2 160,000
		SUBTOTAL FOR F/T SALARIED	3	239,792	5	399,792	2 160,000
		SUBTOTAL FOR BUDGET CODE 5535	3	239,792	5	399,792	2 160,000
TOTAL FOR			38	13,983,493	64	15,170,972	26 1,187,479
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,727	8	816,727	2 147,000
		SUBTOTAL FOR F/T SALARIED	6	669,727	8	816,727	2 147,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,792		3,792	
		042 LONGEVITY DIFFERENTIAL		6,819		6,819	
		043 SHIFT DIFFERENTIAL		47		47	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		15,854		15,854	
		SUBTOTAL FOR BUDGET CODE 1000	6	685,581	8	832,581	2 147,000
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,596	8	589,596	
		SUBTOTAL FOR F/T SALARIED	8	589,596	8	589,596	

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703			
		042 LONGEVITY DIFFERENTIAL		10,948		10,948			
		043 SHIFT DIFFERENTIAL		426		426			
		045 HOLIDAY PAY		35		35			
		047 OVERTIME		8,047		8,047			
		SUBTOTAL FOR ADD GRS PAY		20,159		20,159			
		SUBTOTAL FOR BUDGET CODE 1010	8	609,755	8	609,755			
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	817,990	11	817,990			
		SUBTOTAL FOR F/T SALARIED	11	817,990	11	817,990			
03 UNSALARIED		031 UNSALARIED		55,692		55,692			
		SUBTOTAL FOR UNSALARIED		55,692		55,692			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531			
		042 LONGEVITY DIFFERENTIAL		6,358		6,358			
		043 SHIFT DIFFERENTIAL		379		379			
		045 HOLIDAY PAY		1,625		1,625			
		047 OVERTIME		22,196		22,196			
		SUBTOTAL FOR ADD GRS PAY		33,089		33,089			
		SUBTOTAL FOR BUDGET CODE 1200	11	906,771	11	906,771			
		TOTAL FOR OFFICE OF THE FIRE COMM	25	2,202,107	27	2,349,107	2		147,000
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737			
		SUBTOTAL FOR F/T SALARIED	2	272,737	2	272,737			
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	2	272,737			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIRST DEPUTY COMMISSIONER			2	272,737	2	272,737		
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,784	5	332,053		22,269
SUBTOTAL FOR F/T SALARIED			5	309,784	5	332,053		22,269
03 UNSALARIED		031 UNSALARIED		155,004		155,004		
SUBTOTAL FOR UNSALARIED				155,004		155,004		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		3,074		3,074		
		045 HOLIDAY PAY		4,799		4,799		
SUBTOTAL FOR ADD GRS PAY				8,576		8,576		
SUBTOTAL FOR BUDGET CODE 2100			5	473,364	5	495,633		22,269
TOTAL FOR BOARD OF TRUSTEES			5	473,364	5	495,633		22,269
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,681	3	246,181	1-	73,500-
SUBTOTAL FOR F/T SALARIED			4	319,681	3	246,181	1-	73,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		703		
		042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY				4,196		4,196		
SUBTOTAL FOR BUDGET CODE 2200			4	323,877	3	250,377	1-	73,500-
TOTAL FOR LABOR RELATIONS			4	323,877	3	250,377	1-	73,500-

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,529,491	23	1,529,491			
SUBTOTAL FOR F/T SALARIED			23	1,529,491	23	1,529,491			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,264		9,264			
		042 LONGEVITY DIFFERENTIAL		14,978		14,978			
		043 SHIFT DIFFERENTIAL		1,957		1,957			
		045 HOLIDAY PAY		1,406		1,406			
		047 OVERTIME		13,732		13,732			
SUBTOTAL FOR ADD GRS PAY				41,337		41,337			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,008		5,008			
SUBTOTAL FOR AMT TO SCHED				5,008		5,008			
SUBTOTAL FOR BUDGET CODE 5000			23	1,575,836	23	1,575,836			
TOTAL FOR SUPPORT SERVICES			23	1,575,836	23	1,575,836			
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,337,667	43	2,472,667		3	135,000
SUBTOTAL FOR F/T SALARIED			40	2,337,667	43	2,472,667		3	135,000
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636			
SUBTOTAL FOR OTH SALARIED				23,636		23,636			
03 UNSALARIED		031 UNSALARIED		408,146		408,146			
SUBTOTAL FOR UNSALARIED				408,146		408,146			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,637		12,637			
		042 LONGEVITY DIFFERENTIAL		136,551		136,551			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		5,279		5,279			
		047 OVERTIME		5,441		5,441			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					159,928		159,928		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,964		5,964			
SUBTOTAL FOR FRINGE BENES					5,964		5,964		
SUBTOTAL FOR BUDGET CODE 5100				40	2,935,341	43	3,070,341	3	135,000
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	856,036	7	856,036			
SUBTOTAL FOR F/T SALARIED				7	856,036	7	856,036		
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	1,013,979	7	1,013,979		
TOTAL FOR PERSONNEL				47	3,949,320	50	4,084,320	3	135,000
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	765,315	22	1,132,073	8	366,758	
SUBTOTAL FOR F/T SALARIED				14	765,315	22	1,132,073	8	366,758
03 UNSALARIED		031 UNSALARIED		42,118		42,118			
SUBTOTAL FOR UNSALARIED					42,118		42,118		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,558		15,558			
		042 LONGEVITY DIFFERENTIAL		146,636		146,636			
		043 SHIFT DIFFERENTIAL		118		118			
		045 HOLIDAY PAY		3,570		3,570			

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		13,712		13,712			
		SUBTOTAL FOR ADD GRS PAY		179,594		179,594			
		SUBTOTAL FOR BUDGET CODE 5200	14	987,027	22	1,353,785		8	366,758
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	26	3,265,219			
		SUBTOTAL FOR F/T SALARIED	26	3,265,219	26	3,265,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		122,900		122,900			
		045 HOLIDAY PAY		116,575		116,575			
		048 OVERTIME UNIFORM FORCES		62,373		62,373			
		SUBTOTAL FOR ADD GRS PAY		493,848		493,848			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	3,768,412	26	3,768,412			
		TOTAL FOR HEALTH SERVICES	40	4,755,439	48	5,122,197		8	366,758
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	732,539	10	806,039		1	73,500
		SUBTOTAL FOR F/T SALARIED	9	732,539	10	806,039		1	73,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889			
		043 SHIFT DIFFERENTIAL		390		390			
		045 HOLIDAY PAY		20		20			
		047 OVERTIME		523		523			
		SUBTOTAL FOR ADD GRS PAY		9,822		9,822			
		SUBTOTAL FOR BUDGET CODE 5510	9	742,361	10	815,861		1	73,500

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INVESTIGATIONS AND TRIALS			9	742,361	10	815,861	1		73,500
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	17,501,635	233	17,524,717	3		23,082
SUBTOTAL FOR F/T SALARIED			230	17,501,635	233	17,524,717	3		23,082
03 UNSALARIED		031 UNSALARIED		96,891		96,891			
SUBTOTAL FOR UNSALARIED				96,891		96,891			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		142		142			
		041 ASSIGNMENT DIFFERENTIAL		434,443		434,443			
		042 LONGEVITY DIFFERENTIAL		54,898		54,898			
		043 SHIFT DIFFERENTIAL		483,785		483,785			
		045 HOLIDAY PAY		494,748		494,748			
		047 OVERTIME		2,347,754		2,347,754			
		061 SUPPER MONEY		1,019		1,019			
SUBTOTAL FOR ADD GRS PAY				3,816,789		3,816,789			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,169		13,169			
SUBTOTAL FOR AMT TO SCHED				13,169		13,169			
SUBTOTAL FOR BUDGET CODE 5520			230	21,428,484	233	21,451,566	3		23,082
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			

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 AGENCY: 057 FIRE DEPARTMENT  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5521			1	118,394	1	118,394			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,582	15	905,082	1		73,500
SUBTOTAL FOR F/T SALARIED			14	831,582	15	905,082	1		73,500
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
SUBTOTAL FOR UNSALARIED				56,675		56,675			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,692		1,692			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		3,832		3,832			
		045 HOLIDAY PAY		1,413		1,413			
		047 OVERTIME		16,876		16,876			
SUBTOTAL FOR ADD GRS PAY				29,793		29,793			
SUBTOTAL FOR BUDGET CODE 5540			14	918,050	15	991,550	1		73,500
TOTAL FOR FLEET MAINTENANCE			245	22,464,928	249	22,561,510	4		96,582
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,484,957	82	6,643,457	1		158,500
SUBTOTAL FOR F/T SALARIED			81	6,484,957	82	6,643,457	1		158,500
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
SUBTOTAL FOR UNSALARIED				49,418		49,418			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		157		157			
		041 ASSIGNMENT DIFFERENTIAL		8,624		8,624			
		042 LONGEVITY DIFFERENTIAL		16,364		16,364			
		043 SHIFT DIFFERENTIAL		504		504			
		045 HOLIDAY PAY		38,570		38,570			
		047 OVERTIME		1,333,717		1,333,717			
SUBTOTAL FOR ADD GRS PAY				1,397,936		1,397,936			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		8,935		8,935			
		SUBTOTAL FOR AMT TO SCHED		8,935		8,935			
06		FRINGE BENES							
		081 ANNUITY CONTRIBUTIONS		723,000		638,000			85,000-
		SUBTOTAL FOR FRINGE BENES		723,000		638,000			85,000-
		SUBTOTAL FOR BUDGET CODE 5530	81	8,664,246	82	8,737,746		1	73,500
		TOTAL FOR BUILDINGS	81	8,664,246	82	8,737,746		1	73,500
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	230,469	2	230,469			
		SUBTOTAL FOR F/T SALARIED	2	230,469	2	230,469			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531			
		042 LONGEVITY DIFFERENTIAL		907		907			
		SUBTOTAL FOR ADD GRS PAY		3,438		3,438			
		SUBTOTAL FOR BUDGET CODE 3000	2	233,907	2	233,907			
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,907	2	233,907			
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	25	1,626,208	25	1,626,208			
		SUBTOTAL FOR F/T SALARIED	25	1,626,208	25	1,626,208			
03		UNSALARIED							
		031 UNSALARIED		34,291		34,291			
		SUBTOTAL FOR UNSALARIED		34,291		34,291			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,791		7,791			
		042 LONGEVITY DIFFERENTIAL		38,053		38,053			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		118		118			
		045 HOLIDAY PAY		11,275		11,275			
		047 OVERTIME		50,803		50,803			
		061 SUPPER MONEY		659		659			
		SUBTOTAL FOR ADD GRS PAY		108,699		108,699			
		SUBTOTAL FOR BUDGET CODE 3110	25	1,769,198	25	1,769,198			
		TOTAL FOR PENSIONS DIVISION	25	1,769,198	25	1,769,198			
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,708,418	23	1,666,450	1-		41,968-
		SUBTOTAL FOR F/T SALARIED	24	1,708,418	23	1,666,450	1-		41,968-
03 UNSALARIED		031 UNSALARIED		640,153		640,153			
		SUBTOTAL FOR UNSALARIED		640,153		640,153			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,172		5,172			
		042 LONGEVITY DIFFERENTIAL		54,844		54,844			
		043 SHIFT DIFFERENTIAL		929		929			
		045 HOLIDAY PAY		33,148		33,148			
		047 OVERTIME		67,193		67,193			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		162,375		162,375			
		SUBTOTAL FOR BUDGET CODE 3100	24	2,510,946	23	2,468,978	1-		41,968-
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,653	18	1,113,653			
		SUBTOTAL FOR F/T SALARIED	18	1,113,653	18	1,113,653			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,706		16,706			
		042 LONGEVITY DIFFERENTIAL		28,195		28,195			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		9,996		9,996		
		061 SUPPER MONEY		9,232		9,232		
		SUBTOTAL FOR ADD GRS PAY		65,665		65,665		
		SUBTOTAL FOR BUDGET CODE 3500	18	1,179,318	18	1,179,318		
		TOTAL FOR FISCAL SERVICES	42	3,690,264	41	3,648,296	1-	41,968-
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		46,569		46,569		
		SUBTOTAL FOR UNSALARIED		46,569		46,569		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,319		4,319		
		043 SHIFT DIFFERENTIAL		22		22		
		045 HOLIDAY PAY		1,199		1,199		
		047 OVERTIME		1,638		1,638		
		SUBTOTAL FOR ADD GRS PAY		7,178		7,178		
		SUBTOTAL FOR BUDGET CODE 3200	11	873,855	11	873,855		
		TOTAL FOR BUDGET SERVICES	11	873,855	11	873,855		
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,182,074	99	7,182,074		
		SUBTOTAL FOR F/T SALARIED	99	7,182,074	99	7,182,074		
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
		SUBTOTAL FOR UNSALARIED		415,499		415,499		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,792		46,792			
		042 LONGEVITY DIFFERENTIAL		384,466		384,466			
		043 SHIFT DIFFERENTIAL		73,210		73,210			
		045 HOLIDAY PAY		63,812		63,812			
		047 OVERTIME		317,137		317,137			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		885,541		885,541			
		SUBTOTAL FOR BUDGET CODE 3300	99	8,483,114	99	8,483,114			
BUDGET CODE: 3310 Radio Repair Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,400,930	29	2,327,430	1-	73,500-	
		SUBTOTAL FOR F/T SALARIED	30	2,400,930	29	2,327,430	1-	73,500-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		646		646			
		041 ASSIGNMENT DIFFERENTIAL		63,665		63,665			
		043 SHIFT DIFFERENTIAL		5,637		5,637			
		045 HOLIDAY PAY		51,804		51,804			
		047 OVERTIME		656,522		656,522			
		SUBTOTAL FOR ADD GRS PAY		778,274		778,274			
		SUBTOTAL FOR BUDGET CODE 3310	30	3,179,204	29	3,105,704	1-	73,500-	
		TOTAL FOR BICS	129	11,662,318	128	11,588,818	1-	73,500-	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12	783,687			
		SUBTOTAL FOR F/T SALARIED	12	783,687	12	783,687			
03 UNSALARIED		031 UNSALARIED		68,195		68,195			
		SUBTOTAL FOR UNSALARIED		68,195		68,195			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88			
		042 LONGEVITY DIFFERENTIAL		18,129		18,129			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		887		887			
		047 OVERTIME		5,029		5,029			
		SUBTOTAL FOR ADD GRS PAY		24,133		24,133			
		SUBTOTAL FOR BUDGET CODE 3400	12	876,015	12	876,015			
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	876,015	12	876,015			
RESPONSIBILITY CENTER: 0021 LEGAL									
BUDGET CODE: 4000 LEGAL									
		01 F/T SALARIED	001	1,428,461	28	1,428,461		28	1,428,461
		SUBTOTAL FOR F/T SALARIED	28	1,428,461	28	1,428,461			
		03 UNSALARIED	031	136,790		136,790			
		SUBTOTAL FOR UNSALARIED		136,790		136,790			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		15,216		15,216			
		042 LONGEVITY DIFFERENTIAL		59,735		59,735			
		043 SHIFT DIFFERENTIAL		1,922		1,922			
		045 HOLIDAY PAY		4,046		4,046			
		047 OVERTIME		6,058		6,058			
		SUBTOTAL FOR ADD GRS PAY		86,977		86,977			
		SUBTOTAL FOR BUDGET CODE 4000	28	1,652,228	28	1,652,228			
		TOTAL FOR LEGAL	28	1,652,228	28	1,652,228			
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS									
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS									
		01 F/T SALARIED	001	671,788	9	671,788		9	671,788
		SUBTOTAL FOR F/T SALARIED	9	671,788	9	671,788			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,531		2,531			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,801		4,801			
		043 SHIFT DIFFERENTIAL		84		84			
		045 HOLIDAY PAY		193		193			
		047 OVERTIME		7,415		7,415			
		SUBTOTAL FOR ADD GRS PAY		15,024		15,024			
		SUBTOTAL FOR BUDGET CODE 1500	9	686,812	9	686,812			
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	686,812	9	686,812			
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,811	7	598,311	1		73,500
		SUBTOTAL FOR F/T SALARIED	6	524,811	7	598,311	1		73,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		961		961			
		042 LONGEVITY DIFFERENTIAL		3,292		3,292			
		043 SHIFT DIFFERENTIAL		36		36			
		045 HOLIDAY PAY		95		95			
		047 OVERTIME		4,792		4,792			
		SUBTOTAL FOR ADD GRS PAY		9,176		9,176			
		SUBTOTAL FOR BUDGET CODE 4100	6	533,987	7	607,487	1		73,500
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	6	533,987	7	607,487	1		73,500
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	631,380	10	557,880	1-		73,500-
		SUBTOTAL FOR F/T SALARIED	11	631,380	10	557,880	1-		73,500-
03 UNSALARIED		031 UNSALARIED		63,528		63,528			
		SUBTOTAL FOR UNSALARIED		63,528		63,528			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,072		10,072		
		042 LONGEVITY DIFFERENTIAL		6,698		6,698		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		6,979		6,979		
		047 OVERTIME		11,900		11,900		
		SUBTOTAL FOR ADD GRS PAY		35,749		35,749		
		SUBTOTAL FOR BUDGET CODE 3600	11	730,657	10	657,157	1-	73,500-
		TOTAL FOR CONVERSION NAME	11	730,657	10	657,157	1-	73,500-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	794	82,116,949	836	84,030,069	42	1,913,120

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	794	82,116,949	836	84,030,069	1,913,120
FINANCIAL PLAN SAVINGS	25	1,699,694		2,394,591-	4,094,285-
APPROPRIATION	819	83,816,643	836	81,635,478	2,181,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,949,549	71,207,099	1,742,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,792	399,792	160,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,567,302	10,028,587	538,715-
INTRA-CITY SALES	60,000		60,000-
TOTAL	83,816,643	81,635,478	2,181,165-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	360,000
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	148,757
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	4	432,334
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	219,582
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	170,232
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	3	245,041
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	18	1,403,902
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	2	192,600
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	4	524,289
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	24	1,619,488
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	33	3,806,040
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	2	170,380
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	156,038
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	13	1,087,567
1153	ATTORNEY TRAINEE	D 057	30101	53,655- 53,655	1	52,482
1154	*ATTORNEY AT LAW	D 057	30085	61,158-105,712	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	90,664
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	27	2,761,101
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	134,099
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	20	1,517,692
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	509,312
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	1	76,232
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	3	327,367
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	8	609,863
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	82	6,218,898
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	18	1,372,191
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	88,434
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	7	491,013
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	3	254,270
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	2	165,558
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	28	2,462,141
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	1	59,604
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	4	172,090
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	7	375,303
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	70	3,860,967
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	10	618,223
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	13	824,566
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	135,823
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	100,926
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	5	275,523
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	20	922,256
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	36,200- 66,848	1	58,365
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	7	651,904
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	2	161,222
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	377,909
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1324	BOOKKEEPER	D 057	40526	37,197- 57,412	1	48,515
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	97,114
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	84,737
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	13	1,166,148
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 75,555	4	186,674
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	57,618
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	4	257,868
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	113,816



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,751	1	102,750
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	74,825- 74,825	1	74,825
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	24	2,054,592
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	1	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	1	50,014
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	8	352,798
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 64,067	1	62,679
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 76,913	5	277,907
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	5	351,521
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	4	269,273
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	79,899
1410	CARPENTER	D 057	92005	76,204- 87,090	14	1,066,858
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1482	ASSISTANT RETIREMENT BENE	D 057	40491	37,513- 63,569	1	47,080
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	59,773
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	9	520,962
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1604	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	32,321
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	11	597,018
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	2	130,784
1632	CITY LABORER	D 057	90702	68,361- 68,361	9	615,249
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	33	1,462,648
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	79,542
1678	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	1	51,464
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	23	969,083
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	4	162,418
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	9	1,057,384
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	65,122- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	303,203

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 52,448	3	146,746
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	95,619
3178	Locksmith	D 057	90723	51,761- 51,761	1	51,761
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	98,787
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	104,914
4136	HEAD NURSE	D 057	50935	65,122- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	6	400,168
SUBTOTAL FOR OBJECT 001					768	56,646,228
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	363,522
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	20	2,531,486
SUBTOTAL FOR OBJECT 004					22	2,895,008
POSITION SCHEDULE FOR U/A 001					790	59,541,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	3,466,958
TOTAL FOR U/A 001					836	63,008,194

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,717					83,717-
		SUBTOTAL FOR F/T SALARIED		83,717					83,717-
04 ADD GRS PAY		047 OVERTIME		347,811					347,811-
		048 OVERTIME UNIFORM FORCES		7,575,893					7,575,893-
		SUBTOTAL FOR ADD GRS PAY		7,923,704					7,923,704-
		SUBTOTAL FOR BUDGET CODE E002		8,007,421					8,007,421-
BUDGET CODE: 4112 2012 FIRE SAFETY AND PREVENTION GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		373,848					373,848-
		SUBTOTAL FOR ADD GRS PAY		373,848					373,848-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		174,992					174,992-
		SUBTOTAL FOR FRINGE BENES		174,992					174,992-
		SUBTOTAL FOR BUDGET CODE 4112		548,840					548,840-
BUDGET CODE: 6152 INTERAGENCY THREAT ASSESSMENT COORD. GRP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		103,900					103,900-
		SUBTOTAL FOR F/T SALARIED		103,900					103,900-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,506					7,506-
		SUBTOTAL FOR ADD GRS PAY		7,506					7,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,422					33,422-
		SUBTOTAL FOR FRINGE BENES		33,422					33,422-
		SUBTOTAL FOR BUDGET CODE 6152		144,828					144,828-
BUDGET CODE: 6412 FFY 2008 SHSG									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		155,878					155,878-
		SUBTOTAL FOR F/T SALARIED		155,878					155,878-
04 ADD GRS PAY		047 OVERTIME		505					505-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		426,851					426,851-
		SUBTOTAL FOR ADD GRS PAY		427,356					427,356-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		503,609					503,609-
		SUBTOTAL FOR FRINGE BENES		503,609					503,609-
		SUBTOTAL FOR BUDGET CODE 6412		1,086,843					1,086,843-
BUDGET CODE: 6492 FFY 2008 UASI									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	12,563	1				12,563-
		004 FULL TIME UNIFORMED PERSONNEL		16,064					16,064-
		SUBTOTAL FOR F/T SALARIED	1	28,627	1				28,627-
03		UNSALARIED 031 UNSALARIED		13,646					13,646-
		SUBTOTAL FOR UNSALARIED		13,646					13,646-
04	ADD GRS PAY	047 OVERTIME		73					73-
		048 OVERTIME UNIFORM FORCES		209,260					209,260-
		SUBTOTAL FOR ADD GRS PAY		209,333					209,333-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		48,336					48,336-
		SUBTOTAL FOR FRINGE BENES		48,336					48,336-
		SUBTOTAL FOR BUDGET CODE 6492	1	299,942	1				299,942-
BUDGET CODE: 6502 FFY 2009 UASI									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
04	ADD GRS PAY	048 OVERTIME UNIFORM FORCES		663,029					663,029-
		SUBTOTAL FOR ADD GRS PAY		663,029					663,029-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		415,812					415,812-
		SUBTOTAL FOR FRINGE BENES		415,812					415,812-
		SUBTOTAL FOR BUDGET CODE 6502	1	1,078,841	1				1,078,841-
BUDGET CODE: 6512 FFY 2009 SHSG									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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				
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		160,651					160,651-
		SUBTOTAL FOR ADD GRS PAY		160,651					160,651-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,376					74,376-
		SUBTOTAL FOR FRINGE BENES		74,376					74,376-
		SUBTOTAL FOR BUDGET CODE 6512	1	235,027	1				235,027-
BUDGET CODE: 6592 FFY 2010 UASI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		319,230					319,230-
		SUBTOTAL FOR F/T SALARIED		319,230					319,230-
03 UNSALARIED		031 UNSALARIED		105,683					105,683-
		SUBTOTAL FOR UNSALARIED		105,683					105,683-
04 ADD GRS PAY		047 OVERTIME		26,619					26,619-
		048 OVERTIME UNIFORM FORCES		4,715,605					4,715,605-
		SUBTOTAL FOR ADD GRS PAY		4,742,224					4,742,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,811,631					3,811,631-
		SUBTOTAL FOR FRINGE BENES		3,811,631					3,811,631-
		SUBTOTAL FOR BUDGET CODE 6592		8,978,768					8,978,768-
BUDGET CODE: 6652 PORT SECURITY 8A									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,900,637					1,900,637-
		SUBTOTAL FOR ADD GRS PAY		1,900,637					1,900,637-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,444					77,444-
		SUBTOTAL FOR FRINGE BENES		77,444					77,444-
		SUBTOTAL FOR BUDGET CODE 6652		1,978,081					1,978,081-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		696,696					696,696-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					696,696				696,696-
06		FRINGE BENES		515,555					515,555-
		089 FRINGE BENEFITS-OTHER		515,555					515,555-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 6882					1,212,251				1,212,251-
BUDGET CODE: 7002 FFY 2011 UASI									
01		F/T SALARIED		50,322					50,322-
		001 FULL YEAR POSITIONS		329,044					329,044-
		004 FULL TIME UNIFORMED PERSONNEL		379,366					379,366-
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED		50,986					50,986-
		031 UNSALARIED		50,986					50,986-
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY		3,986					3,986-
		047 OVERTIME		9,390,576		7,103,958			2,286,618-
		048 OVERTIME UNIFORM FORCES		9,394,562		7,103,958			2,290,604-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		7,234,363		410,432			6,823,931-
		089 FRINGE BENEFITS-OTHER		7,234,363		410,432			6,823,931-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7002					17,059,277		7,514,390		9,544,887-
BUDGET CODE: 7212 FFY 2012 UASI									
04		ADD GRS PAY		2,851,544		4,277,316			1,425,772
		048 OVERTIME UNIFORM FORCES		2,851,544		4,277,316			1,425,772
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		1,923,507		2,885,259			961,752
		089 FRINGE BENEFITS-OTHER		1,923,507		2,885,259			961,752
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7212					4,775,051		7,162,575		2,387,524
BUDGET CODE: 7512 FFY 2012 SHSP									
04		ADD GRS PAY		3,304,004		4,956,007			1,652,003
		048 OVERTIME UNIFORM FORCES		3,304,004		4,956,007			1,652,003
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		2,455,482		3,683,221			1,227,739
		089 FRINGE BENEFITS-OTHER							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				2,455,482		3,683,221	1,227,739
SUBTOTAL FOR BUDGET CODE 7512				5,759,486		8,639,228	2,879,742
TOTAL FOR			3	51,164,656	3	23,316,193	27,848,463-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,770	6	437,372	51,602
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746	
SUBTOTAL FOR F/T SALARIED			6	467,516	6	519,118	51,602
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
SUBTOTAL FOR ADD GRS PAY				5,486		5,486	
SUBTOTAL FOR BUDGET CODE 4120			6	473,002	6	524,604	51,602
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	5,636,455	53	5,636,455	
SUBTOTAL FOR F/T SALARIED			53	5,636,455	53	5,636,455	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166	
		042 LONGEVITY DIFFERENTIAL		382,000		382,000	
		043 SHIFT DIFFERENTIAL		291,340		291,340	
		045 HOLIDAY PAY		225,185		225,185	
		048 OVERTIME UNIFORM FORCES		1,141,638		1,141,638	
SUBTOTAL FOR ADD GRS PAY				2,071,329		2,071,329	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,040	
SUBTOTAL FOR FRINGE BENES				27,040		27,040	
SUBTOTAL FOR BUDGET CODE 4121			53	7,734,824	53	7,734,824	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	575,223	8	575,223			
		SUBTOTAL FOR F/T SALARIED	9	621,307	9	621,307			
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		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	725,019	9	725,019			
		TOTAL FOR TRAINING	68	8,932,845	68	8,984,447			51,602
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	41	2,243,823	41	2,184,016			59,807-
		SUBTOTAL FOR F/T SALARIED	41	2,243,823	41	2,184,016			59,807-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153			
		042 LONGEVITY DIFFERENTIAL		121,789		121,789			
		045 HOLIDAY PAY		2,537		2,537			
		047 OVERTIME		14,275		14,275			
		SUBTOTAL FOR ADD GRS PAY		139,754		139,754			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	41	2,383,631	41	2,323,824			59,807-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	47	5,710,885			
		SUBTOTAL FOR F/T SALARIED	47	5,710,885	47	5,710,885			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566			
		042 LONGEVITY DIFFERENTIAL		284,000		284,000			
		043 SHIFT DIFFERENTIAL		242,591		242,591			
		045 HOLIDAY PAY		187,415		187,415			
		048 OVERTIME UNIFORM FORCES		990,855		990,855			
		SUBTOTAL FOR ADD GRS PAY		8,371,427		8,371,427			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		20,800			
		SUBTOTAL FOR FRINGE BENES		20,800		20,800			
		SUBTOTAL FOR BUDGET CODE 6001	47	14,103,112	47	14,103,112			
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	88	16,486,743	88	16,426,936			59,807-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262			
		SUBTOTAL FOR F/T SALARIED	2	158,262	2	158,262			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		717		717			
		SUBTOTAL FOR ADD GRS PAY		1,444		1,444			
		SUBTOTAL FOR BUDGET CODE 4110	2	159,706	2	159,706			
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,354			
		SUBTOTAL FOR F/T SALARIED	10	1,115,354	10	1,115,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		61,800		61,800			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		47,978		47,978			
		048 OVERTIME UNIFORM FORCES		215,403		215,403			
		SUBTOTAL FOR ADD GRS PAY		408,562		408,562			
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	1,529,116	10	1,529,116			
		TOTAL FOR SAFETY UNIT	12	1,688,822	12	1,688,822			
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,498	6	372,454		3,956	
		SUBTOTAL FOR F/T SALARIED	6	368,498	6	372,454		3,956	
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	425,338	6	429,294		3,956	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	93	8,235,731			
		SUBTOTAL FOR F/T SALARIED	93	8,235,731	93	8,235,731			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039			
		042 LONGEVITY DIFFERENTIAL		665,180		665,180			
		043 SHIFT DIFFERENTIAL		434,157		434,157			
		045 HOLIDAY PAY		331,239		331,239			
		048 OVERTIME UNIFORM FORCES		2,089,413		2,089,413			
		SUBTOTAL FOR ADD GRS PAY		3,570,358		3,570,358			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128			
		081 ANNUITY CONTRIBUTIONS		35,584		35,584			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				84,712		84,712		
SUBTOTAL FOR BUDGET CODE 6301			93	11,890,801	93	11,890,801		
TOTAL FOR MARINE DIVISION			99	12,316,139	99	12,320,095		3,956
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,457	175,010,092		
SUBTOTAL FOR F/T SALARIED			2,457	175,010,092	2,457	175,010,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600		
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600		
		043 SHIFT DIFFERENTIAL		10,388,982		10,362,207		26,775-
		045 HOLIDAY PAY		7,709,719		7,709,719		
		048 OVERTIME UNIFORM FORCES		48,886,868		48,886,868		
SUBTOTAL FOR ADD GRS PAY				79,506,769		79,479,994		26,775-
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	255,793,461	2,457	255,766,686		26,775-
TOTAL FOR QUEENS BOROUGH COMMAND			2,457	255,793,461	2,457	255,766,686		26,775-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	271,874,582	3,087	268,678,085		3,196,497-
SUBTOTAL FOR F/T SALARIED			3,087	271,874,582	3,087	268,678,085		3,196,497-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796		
		042 LONGEVITY DIFFERENTIAL		13,929,199		13,929,199		
		043 SHIFT DIFFERENTIAL		9,651,923		9,400,489		251,434-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		045 HOLIDAY PAY		7,476,667		7,316,275			160,392-
		048 OVERTIME UNIFORM FORCES		62,607,717		60,821,978			1,785,739-
		SUBTOTAL FOR ADD GRS PAY		100,983,302		98,785,737			2,197,565-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720			
		081 ANNUITY CONTRIBUTIONS		13,186,959		13,186,959			
		SUBTOTAL FOR FRINGE BENES		14,791,679		14,791,679			
		SUBTOTAL FOR BUDGET CODE 6110	3,087	387,649,563	3,087	382,255,501			5,394,062-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,087	387,649,563	3,087	382,255,501			5,394,062-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,316	167,266,348			
		SUBTOTAL FOR F/T SALARIED	2,316	167,266,348	2,316	167,266,348			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387			
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920			
		043 SHIFT DIFFERENTIAL		9,847,849		9,822,238			25,611-
		045 HOLIDAY PAY		7,404,698		7,404,698			
		048 OVERTIME UNIFORM FORCES		44,935,793		44,935,793			
		SUBTOTAL FOR ADD GRS PAY		72,911,647		72,886,036			25,611-
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	241,381,275	2,316	241,355,664			25,611-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,316	241,381,275	2,316	241,355,664			25,611-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,845	131,387,249			
		SUBTOTAL FOR F/T SALARIED	1,845	131,387,249	1,845	131,387,249			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629			
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972			
		043 SHIFT DIFFERENTIAL		7,714,707		7,693,753			20,954-
		045 HOLIDAY PAY		5,809,237		5,809,237			
		048 OVERTIME UNIFORM FORCES		36,071,466		36,071,466			
		SUBTOTAL FOR ADD GRS PAY		58,097,011		58,076,057			20,954-
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	190,442,620	1,845	190,421,666			20,954-
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	190,442,620	1,845	190,421,666			20,954-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	879	62,393,934			
		SUBTOTAL FOR F/T SALARIED	879	62,393,934	879	62,393,934			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391			
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305			
		043 SHIFT DIFFERENTIAL		3,719,610		3,710,295			9,315-
		045 HOLIDAY PAY		2,760,345		2,760,345			
		048 OVERTIME UNIFORM FORCES		17,708,183		17,708,183			
		SUBTOTAL FOR ADD GRS PAY		28,245,834		28,236,519			9,315-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		456,560			
		SUBTOTAL FOR FRINGE BENES		456,560		456,560			
		SUBTOTAL FOR BUDGET CODE 6140	879	91,096,328	879	91,087,013			9,315-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	91,096,328	879	91,087,013			9,315-
			828						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		560,049		560,049	
SUBTOTAL FOR ADD GRS PAY				963,484		963,484	
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	3,136,622	26	3,136,622	
TOTAL FOR MASK SERVICE UNIT			26	3,136,622	26	3,136,622	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,545	7	362,201	8,656
SUBTOTAL FOR F/T SALARIED			7	353,545	7	362,201	8,656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		107,082		107,082	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				149,075		149,075	
SUBTOTAL FOR BUDGET CODE 7100			7	502,620	7	511,276	8,656

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR FIRE COMMUNICATIONS			7	502,620	7	511,276		8,656	
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256			
SUBTOTAL FOR ADD GRS PAY				2,256		2,256			
SUBTOTAL FOR BUDGET CODE 7120				2,256		2,256			
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		2,256			
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	8,714,353	165	8,014,973	13-	699,380-	
SUBTOTAL FOR F/T SALARIED				178	8,714,353	165	8,014,973	13-	699,380-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		9,840		9,840			
		043 SHIFT DIFFERENTIAL		557,884		557,884			
		045 HOLIDAY PAY		541,438		541,438			
		047 OVERTIME		2,207,367		2,207,367			
SUBTOTAL FOR ADD GRS PAY				3,316,853		3,316,853			
SUBTOTAL FOR BUDGET CODE 7130				178	12,031,206	165	11,331,826	13-	699,380-
TOTAL FOR DISPATCHERS				178	12,031,206	165	11,331,826	13-	699,380-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,804,892	41	3,550,689	3-	3-	254,203-
		SUBTOTAL FOR F/T SALARIED	44	3,804,892	41	3,550,689	3-	3-	254,203-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482			
		042 LONGEVITY DIFFERENTIAL		3,279		3,279			
		043 SHIFT DIFFERENTIAL		18,661		18,661			
		045 HOLIDAY PAY		37,683		37,683			
		047 OVERTIME		2,916,894		2,916,894			
		SUBTOTAL FOR ADD GRS PAY		3,026,999		3,026,999			
		SUBTOTAL FOR BUDGET CODE 7140	44	6,831,891	41	6,577,688	3-	3-	254,203-
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	44	6,831,891	41	6,577,688	3-	3-	254,203-
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		990,855		990,855			
		SUBTOTAL FOR ADD GRS PAY		1,731,278		1,731,278			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		23,920			
		SUBTOTAL FOR FRINGE BENES		23,920		23,920			
		SUBTOTAL FOR BUDGET CODE 6221	46	5,832,521	46	5,832,521			
		TOTAL FOR HAZARDOUS MATERIALS UNIT	46	5,832,521	46	5,832,521			
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		695,559		695,559			
		045 HOLIDAY PAY		569,357		569,357			
		048 OVERTIME UNIFORM FORCES		3,274,131		3,274,131			
		SUBTOTAL FOR ADD GRS PAY		5,586,390		5,586,390			
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	18,105,107	152	18,105,107			
		TOTAL FOR RESCUE SERVICES	152	18,105,107	152	18,105,107			
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,307	1,303,394,675	11,291	1,269,120,319	16-		34,274,356-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,307	1,303,394,675	11,291	1,269,120,319	34,274,356-
FINANCIAL PLAN SAVINGS	905-	9,407,426	905-	67,972,490-	77,379,916-
APPROPRIATION	10,402	1,312,802,101	10,386	1,201,147,829	111,654,272-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,260,912,426	1,177,106,617	83,805,809-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	51,164,656	23,316,193	27,848,463-
INTRA-CITY SALES			
TOTAL	1,312,802,101	1,201,147,829	111,654,272-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY14	
-----						
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	5	294,698
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	56,937
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	127,500
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	234,919
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	44,735
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	22	1,160,077
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	121,274
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	116,621
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	2	195,036
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	32	2,782,886
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,848
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 75,555	2	89,748
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	34	2,354,231
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	153	8,142,175
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	163,009
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	4	173,974
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	45,615
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	68,466
SUBTOTAL FOR OBJECT 001					285	17,593,021
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	53	8,569,007
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	8	1,589,000
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	49,492-212,614	1	199,691
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	8	1,556,000
1895	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	329	46,632,864
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	523	57,257,407
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,394	131,952,414
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	299,128
1930	PILOT	D 057	70312	81,660- 94,993	14	1,307,978

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	18	1,571,621	
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,551	565,913,042	
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	10	792,750	
6130	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	1	148,469	
	SUBTOTAL FOR OBJECT 004				9,918	818,377,770	
-----							
POSITION SCHEDULE FOR U/A 002					10,203	835,970,791	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					183	14,993,890	
TOTAL FOR U/A 002					10,386	850,964,681	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		246,170					246,170-
		SUBTOTAL FOR ADD GRS PAY		246,170					246,170-
		SUBTOTAL FOR BUDGET CODE E003		246,170					246,170-
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		42,309					42,309-
		SUBTOTAL FOR ADD GRS PAY		42,309					42,309-
		SUBTOTAL FOR BUDGET CODE 8004		42,309					42,309-
		TOTAL FOR		288,479					288,479-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,254	6	310,352			3,098
		SUBTOTAL FOR F/T SALARIED	6	307,254	6	310,352			3,098
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,540		6,540			
		042 LONGEVITY DIFFERENTIAL		9,537		9,537			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		27		27			
		SUBTOTAL FOR ADD GRS PAY		18,366		18,366			
		SUBTOTAL FOR BUDGET CODE 8000	6	325,620	6	328,718			3,098
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,928,054	100	9,928,054			
		SUBTOTAL FOR F/T SALARIED	100	9,928,054	100	9,928,054			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		628,000			
		043 SHIFT DIFFERENTIAL		632,577		632,577			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		421,848		421,848			
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037			
		SUBTOTAL FOR ADD GRS PAY		3,749,462		3,749,462			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		36,300			
		081 ANNUITY CONTRIBUTIONS		197,000		197,000			
		SUBTOTAL FOR FRINGE BENES		233,300		233,300			
		SUBTOTAL FOR BUDGET CODE 8001	100	13,910,816	100	13,910,816			
		TOTAL FOR FIRE INVESTIGATIONS	106	14,236,436	106	14,239,534			3,098
		TOTAL FOR FIRE INVESTIGATION	106	14,524,915	106	14,239,534			285,381-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,524,915	106	14,239,534	285,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	14,524,915	106	14,239,534	285,381-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,236,436	14,239,534	3,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,309		42,309-
FEDERAL - C.D.			
FEDERAL - OTHER	246,170		246,170-
INTRA-CITY SALES			
TOTAL	14,524,915	14,239,534	285,381-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	68,463
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	170,190
SUBTOTAL FOR OBJECT 001					4	238,653
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	194,500
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	178,016
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	20	2,232,198
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	96	8,224,032
SUBTOTAL FOR OBJECT 004					118	10,828,746
-----						
POSITION SCHEDULE FOR U/A 003					122	11,067,399
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,451,462
TOTAL FOR U/A 003					106	9,615,937
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,271,808	24	1,154,944		116,864-	
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560			
		SUBTOTAL FOR F/T SALARIED	25	1,446,368	25	1,329,504		116,864-	
		SUBTOTAL FOR BUDGET CODE 5750	25	1,446,368	25	1,329,504		116,864-	
		TOTAL FOR	25	1,446,368	25	1,329,504		116,864-	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,109,733	20	2,109,733			
		SUBTOTAL FOR F/T SALARIED	20	2,109,733	20	2,109,733			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		75,663		75,663			
		045 HOLIDAY PAY		57,460		57,460			
		048 OVERTIME UNIFORM FORCES		68,971		68,971			
		SUBTOTAL FOR ADD GRS PAY		346,094		346,094			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		45,172		45,172			
		SUBTOTAL FOR FRINGE BENES		54,532		54,532			
		SUBTOTAL FOR BUDGET CODE 5601	20	2,510,359	20	2,510,359			
		TOTAL FOR OPERATION SUPPORT STAFF	20	2,510,359	20	2,510,359			
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	10,402,599	253	12,122,406	27	1,719,807	
			840						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			226	10,402,599	253	12,122,406	27	1,719,807
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534		
		042 LONGEVITY DIFFERENTIAL		544,558		544,558		
		043 SHIFT DIFFERENTIAL		13,857		13,857		
		045 HOLIDAY PAY		8,474		8,474		
		047 OVERTIME		652,199		652,199		
		061 SUPPER MONEY		290		290		
SUBTOTAL FOR ADD GRS PAY				1,221,912		1,221,912		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			226	11,627,333	253	13,347,140	27	1,719,807
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	298,733	5	298,733		
SUBTOTAL FOR F/T SALARIED			5	298,733	5	298,733		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000		
		043 SHIFT DIFFERENTIAL		14,762		14,762		
		045 HOLIDAY PAY		12,130		12,130		
		048 OVERTIME UNIFORM FORCES		17,243		17,243		
SUBTOTAL FOR ADD GRS PAY				80,135		80,135		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		2,260		
SUBTOTAL FOR FRINGE BENES				2,260		2,260		
SUBTOTAL FOR BUDGET CODE 5611			5	381,128	5	381,128		
TOTAL FOR HEADQUARTER INSPECTION			231	12,008,461	258	13,728,268	27	1,719,807
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	945,774	16	861,239	2-	84,535-
SUBTOTAL FOR F/T SALARIED			18	945,774	16	861,239	2-	84,535-
			841					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			18	972,131	16	887,596	2-	84,535-
		TOTAL FOR BUREAU MANAGEMENT			18	972,131	16	887,596	2-	84,535-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT										
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,983,064	33	1,994,105	1-	11,041	
		SUBTOTAL FOR F/T SALARIED			34	1,983,064	33	1,994,105	1-	11,041
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			34	2,059,068	33	2,070,109	1-	11,041
		TOTAL FOR TECHNOLOGY MANAGEMENT			34	2,059,068	33	2,070,109	1-	11,041
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF										
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,410,410	25	1,302,035	3-	108,375-	
		SUBTOTAL FOR F/T SALARIED			28	1,410,410	25	1,302,035	3-	108,375-
03 UNSALARIED		031	UNSALARIED		38,657		38,657			
					842					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					38,657			38,657	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		9,635		9,635			
SUBTOTAL FOR ADD GRS PAY					25,864			25,864	
SUBTOTAL FOR BUDGET CODE 5640				28	1,474,931	25		1,366,556	
TOTAL FOR MANAGEMENT SUPPORT STAFF				28	1,474,931	25		1,366,556	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	951,265	19	1,041,442	1	90,177	
SUBTOTAL FOR F/T SALARIED				18	951,265	19		1,041,442	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		20,072		20,072			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
		047 OVERTIME		12,923		12,923			
SUBTOTAL FOR ADD GRS PAY					34,182			34,182	
SUBTOTAL FOR BUDGET CODE 5650				18	985,447	19		1,075,624	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT				18	985,447	19		1,075,624	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,551,373	32	1,528,164	1-	23,209-	
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	86,249			
SUBTOTAL FOR F/T SALARIED				35	1,637,622	34		1,614,413	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38,233		38,233			
		043	SHIFT DIFFERENTIAL		5,823		5,823			
		045	HOLIDAY PAY		4,208		4,208			
		047	OVERTIME		126,800		126,800			
		048	OVERTIME UNIFORM FORCES		6,897		6,897			
		061	SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY				183,100		183,100		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,040		1,040			
		SUBTOTAL FOR FRINGE BENES				1,040		1,040		
		SUBTOTAL FOR BUDGET CODE 5700			35	1,821,762	34	1,798,553	1-	23,209-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	2,643,482	49	2,451,403	5-	192,079-	
		SUBTOTAL FOR F/T SALARIED			54	2,643,482	49	2,451,403	5-	192,079-
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			54	2,964,015	49	2,771,936	5-	192,079-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,637,699	34	1,507,894	3-	129,805-	
		SUBTOTAL FOR F/T SALARIED			37	1,637,699	34	1,507,894	3-	129,805-
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			37	1,789,498	34	1,659,693	3-	129,805-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	930,199	19	917,451			12,748-
SUBTOTAL FOR F/T SALARIED			19	930,199	19	917,451			12,748-
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	1,034,545	19	1,021,797			12,748-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	393,526	7	341,976	1-		51,550-
SUBTOTAL FOR F/T SALARIED			8	393,526	7	341,976	1-		51,550-
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	431,847	7	380,297	1-		51,550-
TOTAL FOR DIST ORGANIZATION INSPECTION			153	8,041,667	143	7,632,276	10-		409,391-
TOTAL FOR FIRE PREVENTION			527	29,498,432	539	30,600,292	12		1,101,860

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	527	29,498,432	539	30,600,292	1,101,860
FINANCIAL PLAN SAVINGS			14	570,795	570,795
APPROPRIATION	527	29,498,432	553	31,171,087	1,672,655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,498,432	31,171,087	1,672,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,498,432	31,171,087	1,672,655

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	104,819
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	82,863
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	90,000
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	342,533
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	102,896
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	2	137,520
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	115,569
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	142,409
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	1	44,137
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	2	96,252
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	81,361
1230	CIVIL ENGINEERING INTERN	D 057	20202	49,851- 52,496	1	43,349
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	56,151
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	128,329
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	16	803,761
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	51,934
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	4	333,800
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	55,345- 72,212	1	48,126
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	55,345- 72,212	1	48,126
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	135,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	2	140,219
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	173,304
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	2	128,002
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	157	6,781,874
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	156	8,949,702
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	496,225
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	479,328
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	19	1,106,753
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	5	185,865
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	60	2,430,989
1690	CASHIER	D 057	10605	35,285- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					477	24,609,014
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	194,500
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	2	196,144
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	589,972



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				15	1,603,264
-----						
	POSITION SCHEDULE FOR U/A 004				492	26,212,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				61	3,249,896
	TOTAL FOR U/A 004				553	29,462,174
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			100 SUPPLIES + MATERIALS - GENERAL		74,128				74,128-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,876				17,876-
			107 MEDICAL,SURGICAL & LAB SUPPLY		76,580				76,580-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			169 MAINTENANCE SUPPLIES		608,656				608,656-
			170 CLEANING SUPPLIES		4,189				4,189-
			199 DATA PROCESSING SUPPLIES		30				30-
			SUBTOTAL FOR SUPPLYS&MATL		882,959				882,959-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,295				216,295-
			305 MOTOR VEHICLES		246,163				246,163-
			314 OFFICE FURITURE		173,815				173,815-
			315 OFFICE EQUIPMENT		23				23-
			SUBTOTAL FOR PROPTY&EQUIP		636,296				636,296-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,191				4,191-
			499 OTHER EXPENSES - GENERAL		5,221,350				5,221,350-
			SUBTOTAL FOR OTHR SER&CHR		5,225,541				5,225,541-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,072				237,072-
			608 MAINT & REP GENERAL		85,022				85,022-
			622 TEMPORARY SERVICES		11,290				11,290-
			633 TRANSPORTATION EXPENDITURES		25,000				25,000-
			676 MAINT & OPER OF INFRASTRUCTURE		13,407				13,407-
			686 PROF SERV OTHER		66,950				66,950-
			SUBTOTAL FOR CNTRCTL SVCS		438,741				438,741-
			SUBTOTAL FOR BUDGET CODE E005		7,183,537				7,183,537-
BUDGET CODE: S004 ARRA Port Security									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		142,747				142,747-
			SUBTOTAL FOR SUPPLYS&MATL		142,747				142,747-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,154				13,154-
			302 TELECOMMUNICATIONS EQUIPMENT		84,698				84,698-
			319 SECURITY EQUIPMENT		428,095				428,095-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					525,947					525,947-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,568					14,568-
SUBTOTAL FOR OTHR SER&CHR					14,568					14,568-
SUBTOTAL FOR BUDGET CODE S004					683,262					683,262-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,679			20,000		2,321
SUBTOTAL FOR SUPPLYS&MATL					17,679			20,000		2,321
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,413					1,413-
SUBTOTAL FOR PROPTY&EQUIP					1,413					1,413-
40	OTHR	SER&CHR	403	OFFICE SERVICES	908					908-
SUBTOTAL FOR OTHR SER&CHR					908					908-
SUBTOTAL FOR BUDGET CODE 1007					20,000			20,000		
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,522			45,920		17,398
		101	PRINTING SUPPLIES		12,720					12,720-
		110	FOOD & FORAGE SUPPLIES		56					56-
SUBTOTAL FOR SUPPLYS&MATL					41,298			45,920		4,622
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,622					4,622-
SUBTOTAL FOR PROPTY&EQUIP					4,622					4,622-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000		
		608	MAINT & REP GENERAL		31,000			31,000		
SUBTOTAL FOR CNTRCTL SVCS					1	33,000	1	33,000		
SUBTOTAL FOR BUDGET CODE 1207					1	93,920	1	93,920		
BUDGET CODE: 1607 RECRUITMENT OTPS										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			989,188				1,306,200
		100 SUPPLIES + MATERIALS - GENERAL							317,012
		SUBTOTAL FOR SUPPLYS&MATL			989,188				1,306,200
40		OTHR SER&CHR			71,061				71,061-
		417 ADVERTISING							849-
		451 NON OVERNIGHT TRVL EXP-GENERAL			849				71,910-
		SUBTOTAL FOR OTHR SER&CHR			71,910				
60		CNTRCTL SVCS			5,208			1-	5,208-
		615 PRINTING CONTRACTS		1					40,534-
		622 TEMPORARY SERVICES			40,534				202,000-
		686 PROF SERV OTHER			202,000				247,742-
		SUBTOTAL FOR CNTRCTL SVCS		1	247,742			1-	
		SUBTOTAL FOR BUDGET CODE 1607		1	1,308,840			1-	2,640-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40		OTHR SER&CHR			104,057				2,952,921
		400 CONTRACTUAL SERVICES-GENERAL							2,848,864
		SUBTOTAL FOR OTHR SER&CHR			104,057				2,952,921
		SUBTOTAL FOR BUDGET CODE 3007			104,057				2,848,864
BUDGET CODE: 3106 INTRA-CITY ACCOUNTS									
60		CNTRCTL SVCS			16,035				16,035-
		608 MAINT & REP GENERAL							16,035-
		SUBTOTAL FOR CNTRCTL SVCS			16,035				
		SUBTOTAL FOR BUDGET CODE 3106			16,035				16,035-
BUDGET CODE: 3107 Administrative Units									
10		SUPPLYS&MATL			68,745				193,400
		100 SUPPLIES + MATERIALS - GENERAL							124,655
		107 MEDICAL,SURGICAL & LAB SUPPLY			172				172-
		117 POSTAGE			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			51				51-
		SUBTOTAL FOR SUPPLYS&MATL			70,968				193,400
40		OTHR SER&CHR			1,824				1,824-
		403 OFFICE SERVICES							1,824-
		SUBTOTAL FOR OTHR SER&CHR			1,824				
60		CNTRCTL SVCS			41,023			1-	41,023-
		682 PROF SERV LEGAL SERVICES		1					6,035-
		684 PROF SERV COMPUTER SERVICES			6,035				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			176,024					176,024-
		SUBTOTAL FOR CNTRCTL SVCS		1	223,082				1-	223,082-
		SUBTOTAL FOR BUDGET CODE 3107		1	295,874			193,400	1-	102,474-
BUDGET CODE: 3117 CENTRAL SERVICES										
10		SUPPLYS&MATL			378,000			378,000		
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			378,000			378,000		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			75,000			75,000		
		315 OFFICE EQUIPMENT			38,960			8,000		30,960-
		SUBTOTAL FOR PROPTY&EQUIP			113,960			83,000		30,960-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			851,000			851,000		
		403 OFFICE SERVICES			12,000			12,000		
		412 RENTALS OF MISC.EQUIP			578,001			578,001		
		417 ADVERTISING			21,000			21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			99,693			150,000		50,307
		453 OVERNIGHT TRVL EXP-GENERAL			142,307			92,000		50,307-
		SUBTOTAL FOR OTHR SER&CHR			1,704,001			1,704,001		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,823,000			1,823,000		
		602 TELECOMMUNICATIONS MAINT		1	23,260	1		25,000		1,740
		619 SECURITY SERVICES		1	185,516	1		185,516		
		622 TEMPORARY SERVICES			1,436,500			1,436,500		
		624 CLEANING SERVICES		1	2,653,520	1		2,673,000		19,480
		671 TRAINING PRGM CITY EMPLOYEES		1	79,960	1		89,700		9,740
		SUBTOTAL FOR CNTRCTL SVCS		4	6,201,756	4		6,232,716		30,960
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		4	8,442,717	4		8,442,717		
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING										
10		SUPPLYS&MATL			370,000			190,000		180,000-
		100 SUPPLIES + MATERIALS - GENERAL								180,000-
		SUBTOTAL FOR SUPPLYS&MATL			370,000			190,000		
		SUBTOTAL FOR BUDGET CODE 3157			370,000			190,000		180,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			266,094			323,580		57,486
		101 PRINTING SUPPLIES			148,954					148,954-
		199 DATA PROCESSING SUPPLIES			613,144			405,000		208,144-
		SUBTOTAL FOR SUPPLYS&MATL			1,028,192			728,580		299,612-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			251					251-
		332 PURCH DATA PROCESSING EQUIPT			109,831			78,000		31,831-
		SUBTOTAL FOR PROPTY&EQUIP			110,082			78,000		32,082-
40 OTHR SER&CHR		403 OFFICE SERVICES			250					250-
		SUBTOTAL FOR OTHR SER&CHR			250					250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,000			30,000		
		602 TELECOMMUNICATIONS MAINT			141,413					141,413-
		608 MAINT & REP GENERAL			11,033					11,033-
		613 DATA PROCESSING EQUIPMENT	7		4,713,157	7		6,453,185		1,740,028
		624 CLEANING SERVICES			45,154					45,154-
		684 PROF SERV COMPUTER SERVICES	1		1,427,063	1		1,336,000		91,063-
		686 PROF SERV OTHER			146,421					146,421-
		SUBTOTAL FOR CNTRCTL SVCS	8		6,514,241	8		7,819,185		1,304,944
		SUBTOTAL FOR BUDGET CODE 3307	8		7,652,765	8		8,625,765		973,000
BUDGET CODE: 3317 PHOENIX UNIT OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,200					6,200-
		199 DATA PROCESSING SUPPLIES			53,800			60,000		6,200
		SUBTOTAL FOR SUPPLYS&MATL			60,000			60,000		
		SUBTOTAL FOR BUDGET CODE 3317			60,000			60,000		
BUDGET CODE: 3432 SHSG 8										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,561					32,561-
		SUBTOTAL FOR PROPTY&EQUIP			32,561					32,561-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			438,574					438,574-
		SUBTOTAL FOR OTHR SER&CHR			438,574					438,574-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,152				10,152-	
		622 TEMPORARY SERVICES		11,725				11,725-	
		SUBTOTAL FOR CNTRCTL SVCS		21,877				21,877-	
		SUBTOTAL FOR BUDGET CODE 3432		493,012				493,012-	
BUDGET CODE: 3442 UASI 8									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,757				9,757-	
		199 DATA PROCESSING SUPPLIES		16,641				16,641-	
		SUBTOTAL FOR SUPPLYS&MATL		26,398				26,398-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		199,669				199,669-	
		SUBTOTAL FOR PROPTY&EQUIP		199,669				199,669-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		203,120				203,120-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,068				1,068-	
		SUBTOTAL FOR OTHR SER&CHR		204,188				204,188-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		60,183				60,183-	
		622 TEMPORARY SERVICES		13,318				13,318-	
		SUBTOTAL FOR CNTRCTL SVCS		73,501				73,501-	
		SUBTOTAL FOR BUDGET CODE 3442		503,756				503,756-	
BUDGET CODE: 3472 UASI - FFY2009									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		362,567				362,567-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,149				182,149-	
		110 FOOD & FORAGE SUPPLIES		5,959				5,959-	
		199 DATA PROCESSING SUPPLIES		89,993				89,993-	
		SUBTOTAL FOR SUPPLYS&MATL		640,668				640,668-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,249,831				2,249,831-	
		302 TELECOMMUNICATIONS EQUIPMENT		42,871				42,871-	
		305 MOTOR VEHICLES		632,340				632,340-	
		319 SECURITY EQUIPMENT		20,491				20,491-	
		332 PURCH DATA PROCESSING EQUIPT		102,535				102,535-	
		SUBTOTAL FOR PROPTY&EQUIP		3,048,068				3,048,068-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,120				51,120-
			453 OVERNIGHT TRVL EXP-GENERAL		42,449				42,449-
			SUBTOTAL FOR OTHR SER&CHR		93,569				93,569-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,643,943				2,643,943-
			608 MAINT & REP GENERAL		1,477,304				1,477,304-
			613 DATA PROCESSING EQUIPMENT		335,278				335,278-
			622 TEMPORARY SERVICES		103,841				103,841-
			671 TRAINING PRGM CITY EMPLOYEES		5,950				5,950-
			676 MAINT & OPER OF INFRASTRUCTURE		120,996				120,996-
			683 PROF SERV ENGINEER & ARCHITECT	1	338,179			1-	338,179-
			684 PROF SERV COMPUTER SERVICES		3,846,565				3,846,565-
			686 PROF SERV OTHER		713,409				713,409-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,585,465			1-	9,585,465-
			SUBTOTAL FOR BUDGET CODE 3472	1	13,367,770			1-	13,367,770-
BUDGET CODE: 3482 SHSG- FFY2009									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		6,893				6,893-
			SUBTOTAL FOR SUPPLYS&MATL		6,893				6,893-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		726,781				726,781-
			307 MEDICAL,SURGICAL & LAB EQUIP		193,218				193,218-
			SUBTOTAL FOR PROPTY&EQUIP		919,999				919,999-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		480,579				480,579-
			SUBTOTAL FOR OTHR SER&CHR		480,579				480,579-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,340				72,340-
			608 MAINT & REP GENERAL		51,192				51,192-
			671 TRAINING PRGM CITY EMPLOYEES		9,038				9,038-
			684 PROF SERV COMPUTER SERVICES		1,240,000				1,240,000-
			686 PROF SERV OTHER		37,544				37,544-
			SUBTOTAL FOR CNTRCTL SVCS		1,410,114				1,410,114-
			SUBTOTAL FOR BUDGET CODE 3482		2,817,585				2,817,585-
BUDGET CODE: 3522 Port Security FFY08 C Grant									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,098				3,098-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,098					3,098-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	219,178					219,178-
SUBTOTAL FOR PROPTY&EQUIP					219,178					219,178-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	568,046					568,046-
			453	OVERNIGHT TRVL EXP-GENERAL	18,759					18,759-
SUBTOTAL FOR OTHR SER&CHR					586,805					586,805-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	48,375					48,375-
			671	TRAINING PRGM CITY EMPLOYEES	29,091					29,091-
SUBTOTAL FOR CNTRCTL SVCS					77,466					77,466-
SUBTOTAL FOR BUDGET CODE 3522					886,547					886,547-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,016					2,016-
SUBTOTAL FOR SUPPLYS&MATL					2,016					2,016-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	80,070					80,070-
SUBTOTAL FOR PROPTY&EQUIP					80,070					80,070-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	181,680					181,680-
			453	OVERNIGHT TRVL EXP-GENERAL	5,928					5,928-
SUBTOTAL FOR OTHR SER&CHR					187,608					187,608-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	16,125					16,125-
			671	TRAINING PRGM CITY EMPLOYEES	9,697					9,697-
SUBTOTAL FOR CNTRCTL SVCS					25,822					25,822-
SUBTOTAL FOR BUDGET CODE 3523					295,516					295,516-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	32,699					32,699-
SUBTOTAL FOR PROPTY&EQUIP					32,699					32,699-
SUBTOTAL FOR BUDGET CODE 3532					32,699					32,699-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3552 FFY10 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,843,525					1,843,525-
		107 MEDICAL,SURGICAL & LAB SUPPLY		90,371					90,371-
		199 DATA PROCESSING SUPPLIES		156,730					156,730-
		SUBTOTAL FOR SUPPLYS&MATL		2,090,626					2,090,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,648,905					5,648,905-
		302 TELECOMMUNICATIONS EQUIPMENT		50,522					50,522-
		304 MOTOR VEHICLE EQUIPMENT		28,811					28,811-
		305 MOTOR VEHICLES		2,423,185					2,423,185-
		307 MEDICAL,SURGICAL & LAB EQUIP		216,131					216,131-
		332 PURCH DATA PROCESSING EQUIPT		308,495					308,495-
		337 BOOKS-OTHER		62,338					62,338-
		SUBTOTAL FOR PROPTY&EQUIP		8,738,387					8,738,387-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,505,721					10,505,721-
		431 LEASING OF MISC EQUIP		1,241					1,241-
		453 OVERNIGHT TRVL EXP-GENERAL		36,254					36,254-
		SUBTOTAL FOR OTHR SER&CHR		10,543,216					10,543,216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,192					13,192-
		602 TELECOMMUNICATIONS MAINT		40,169					40,169-
		608 MAINT & REP GENERAL		2,154,641					2,154,641-
		613 DATA PROCESSING EQUIPMENT		4,835,110					4,835,110-
		622 TEMPORARY SERVICES		480,649					480,649-
		671 TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		683 PROF SERV ENGINEER & ARCHITECT		164,000					164,000-
		684 PROF SERV COMPUTER SERVICES		3,063,518					3,063,518-
		686 PROF SERV OTHER		426,567					426,567-
		SUBTOTAL FOR CNTRCTL SVCS		11,277,846					11,277,846-
		SUBTOTAL FOR BUDGET CODE 3552		32,650,075					32,650,075-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000					19,000-
		117 POSTAGE		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,000					31,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,500					12,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,500					12,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,435,880		2,435,880
			414 RENTALS - LAND BLDGS & STRUCTS		234,671				234,671-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHER SER&CHR			235,671		2,435,880		2,200,209
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,170,055				1,170,055-
			622 TEMPORARY SERVICES		1,040,000				1,040,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,210,055				2,210,055-
70		FXD MIS CHGS	701 TAXES AND LICENSES		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3572			2,509,226		2,435,880		73,346-
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			100 SUPPLIES + MATERIALS - GENERAL		28,362				28,362-
			107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
			110 FOOD & FORAGE SUPPLIES		220				220-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			69,582				69,582-
30		PROPTY&EQUIP	314 OFFICE FURITURE		1,254				1,254-
			315 OFFICE EQUIPMENT		12,000				12,000-
			332 PURCH DATA PROCESSING EQUIPT		320,218				320,218-
		SUBTOTAL FOR PROPTY&EQUIP			333,472				333,472-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		209,046				209,046-
			414 RENTALS - LAND BLDGS & STRUCTS		15,196				15,196-
			432 LEASING OF DATA PROC EQUIP		12,960				12,960-
			453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHER SER&CHR			238,702				238,702-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		283,045				283,045-
			602 TELECOMMUNICATIONS MAINT		9,360				9,360-
			622 TEMPORARY SERVICES		1,572,000				1,572,000-
			624 CLEANING SERVICES		8,957				8,957-
			671 TRAINING PRGM CITY EMPLOYEES		3,235				3,235-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		299,640					299,640-
		SUBTOTAL FOR CNTRCTL SVCS		2,176,237					2,176,237-
70 FXD MIS CHGS		701 TAXES AND LICENSES		135,895					135,895-
		SUBTOTAL FOR FXD MIS CHGS		135,895					135,895-
		SUBTOTAL FOR BUDGET CODE 3582		2,953,888					2,953,888-
BUDGET CODE: 3592 WTC DATA CENTER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,199		1,070,793			1,033,594
		414 RENTALS - LAND BLDGS & STRUCTS		169,125					169,125-
		SUBTOTAL FOR OTHR SER&CHR		206,324		1,070,793			864,469
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		926,630					926,630-
		622 TEMPORARY SERVICES		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,076,630					1,076,630-
		SUBTOTAL FOR BUDGET CODE 3592		1,282,954		1,070,793			212,161-
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				461,651			461,651
		SUBTOTAL FOR OTHR SER&CHR				461,651			461,651
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		428,988					428,988-
		SUBTOTAL FOR CNTRCTL SVCS		428,988					428,988-
		SUBTOTAL FOR BUDGET CODE 3602		428,988		461,651			32,663
BUDGET CODE: 3612 PORT SECURITY FFY10									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,555,800					1,555,800-
		SUBTOTAL FOR OTHR SER&CHR		1,555,800					1,555,800-
		SUBTOTAL FOR BUDGET CODE 3612		1,555,800					1,555,800-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,250					8,250-
		SUBTOTAL FOR SUPPLYS&MATL		8,250					8,250-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		921,743				921,743-
			314 OFFICE FURITURE		25,563				25,563-
		SUBTOTAL FOR PROPTY&EQUIP				947,306			947,306-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,813,748				2,813,748-
		SUBTOTAL FOR OTHR SER&CHR				2,813,748			2,813,748-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		56,250				56,250-
			671 TRAINING PRGM CITY EMPLOYEES		158,409				158,409-
		SUBTOTAL FOR CNTRCTL SVCS				214,659			214,659-
		SUBTOTAL FOR BUDGET CODE 3632				3,983,963			3,983,963-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		307,248				307,248-
			314 OFFICE FURITURE		8,521				8,521-
		SUBTOTAL FOR PROPTY&EQUIP				315,769			315,769-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		938,169				938,169-
		SUBTOTAL FOR OTHR SER&CHR				938,169			938,169-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		18,750				18,750-
			671 TRAINING PRGM CITY EMPLOYEES		52,803				52,803-
		SUBTOTAL FOR CNTRCTL SVCS				71,553			71,553-
		SUBTOTAL FOR BUDGET CODE 3633				1,327,991			1,327,991-
BUDGET CODE: 3642 FFY 2011 UASI									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		379,168				379,168-
		SUBTOTAL FOR SUPPLYS&MATL				379,168			379,168-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		836,372				836,372-
			302 TELECOMMUNICATIONS EQUIPMENT		124,975				124,975-
			305 MOTOR VEHICLES		351,970				351,970-
			332 PURCH DATA PROCESSING EQUIPT		41,760				41,760-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						1,355,077			1,355,077-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL		7,329,623		5,162,408		2,167,215-
			412 RENTALS OF MISC.EQUIP		11,000				11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		74,940				74,940-
SUBTOTAL FOR OTHR SER&CHR						7,475,563		5,162,408	2,313,155-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		91,009				91,009-
			608 MAINT & REP GENERAL		652,164				652,164-
			622 TEMPORARY SERVICES		150,000				150,000-
			671 TRAINING PRGM CITY EMPLOYEES		189,440				189,440-
			684 PROF SERV COMPUTER SERVICES		1,149,511				1,149,511-
SUBTOTAL FOR CNTRCTL SVCS						2,232,124			2,232,124-
SUBTOTAL FOR BUDGET CODE 3642						11,441,932		5,162,408	6,279,524-
BUDGET CODE: 3652 FFY2011 BULLETPROOF VEST GRANT									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,250				5,250-
SUBTOTAL FOR PROPTY&EQUIP						5,250			5,250-
SUBTOTAL FOR BUDGET CODE 3652						5,250			5,250-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,920				6,920-
SUBTOTAL FOR SUPPLYS&MATL						6,920			6,920-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		179,304				179,304-
SUBTOTAL FOR PROPTY&EQUIP						179,304			179,304-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,513,853				7,513,853-
SUBTOTAL FOR OTHR SER&CHR						7,513,853			7,513,853-
SUBTOTAL FOR BUDGET CODE 3662						7,700,077			7,700,077-
BUDGET CODE: 3672 USAR FFY2011									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR						150,000			150,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3672				150,000			150,000-
BUDGET CODE: 3682 UASI FFY2012							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,798,323		7,339,610	3,541,287
SUBTOTAL FOR OTHR SER&CHR				3,798,323		7,339,610	3,541,287
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,077,272			1,077,272-
		671 TRAINING PRGM CITY EMPLOYEES		17,477			17,477-
SUBTOTAL FOR CNTRCTL SVCS				1,094,749			1,094,749-
SUBTOTAL FOR BUDGET CODE 3682				4,893,072		7,339,610	2,446,538
BUDGET CODE: 3692 SHSG FFY2012							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,853,206		2,854,810	1,001,604
SUBTOTAL FOR OTHR SER&CHR				1,853,206		2,854,810	1,001,604
SUBTOTAL FOR BUDGET CODE 3692				1,903,206		2,854,810	951,604
BUDGET CODE: 4007 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,312		5,615	4,697-
		110 FOOD & FORAGE SUPPLIES		80			80-
SUBTOTAL FOR SUPPLYS&MATL				10,392		5,615	4,777-
30 PROPTY&EQUIP		337 BOOKS-OTHER		35,446		60,821	25,375
SUBTOTAL FOR PROPTY&EQUIP				35,446		60,821	25,375
40 OTHR SER&CHR		403 OFFICE SERVICES		375			375-
SUBTOTAL FOR OTHR SER&CHR				375			375-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		56,222			56,222-
		686 PROF SERV OTHER	1	14,001	1	50,000	35,999
SUBTOTAL FOR CNTRCTL SVCS			1	70,223	1	50,000	20,223-
SUBTOTAL FOR BUDGET CODE 4007			1	116,436	1	116,436	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4097 EEO UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,737			2,737-
		SUBTOTAL FOR SUPPLYS&MATL		2,737			2,737-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		888			888-
		SUBTOTAL FOR PROPTY&EQUIP		888			888-
		SUBTOTAL FOR BUDGET CODE 4097		3,625			3,625-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		36,500		36,500	
		SUBTOTAL FOR CNTRCTL SVCS		36,500		36,500	
		SUBTOTAL FOR BUDGET CODE 4207		38,000		38,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		206,183		562,250	356,067
		199 DATA PROCESSING SUPPLIES		337,996			337,996-
		SUBTOTAL FOR SUPPLYS&MATL		544,179		562,250	18,071
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		75,304		189,000	113,696
		314 OFFICE FURITURE		321,000		321,000	
		337 BOOKS-OTHER		55			55-
		SUBTOTAL FOR PROPTY&EQUIP		396,359		510,000	113,641
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		25,700			25,700-
		SUBTOTAL FOR OTHR SER&CHR		25,700			25,700-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	3	192,000	3	192,000	
		608 MAINT & REP GENERAL		1,500			1,500-
		633 TRANSPORTATION EXPENDITURES	1	104,512			104,512-
		SUBTOTAL FOR CNTRCTL SVCS	4	298,012	3	192,000	106,012-
		SUBTOTAL FOR BUDGET CODE 5007	4	1,264,250	3	1,264,250	1-



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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		524,153			524,153-
		SUBTOTAL FOR PROPTY&EQUIP		524,153			524,153-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,683,144		12,718,144	7,035,000
		608 MAINT & REP GENERAL		1,939,547		2,300,000	360,453
		SUBTOTAL FOR CNTRCTL SVCS		7,622,691		15,018,144	7,395,453
		SUBTOTAL FOR BUDGET CODE 5027		8,147,144		15,018,144	6,871,000
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,936		21,011	75
		SUBTOTAL FOR SUPPLYS&MATL		20,936		21,011	75
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		337 BOOKS-OTHER		75			75-
		SUBTOTAL FOR PROPTY&EQUIP		3,075		3,000	75-
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 5107		31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,584		754,478	747,894
		107 MEDICAL, SURGICAL & LAB SUPPLY		231,003		119,000	112,003-
		SUBTOTAL FOR SUPPLYS&MATL		237,587		873,478	635,891
30		PROPTY&EQUIP 337 BOOKS-OTHER		35,416			35,416-
		SUBTOTAL FOR PROPTY&EQUIP		35,416			35,416-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		657,478			657,478-
		SUBTOTAL FOR OTHR SER&CHR		657,478			657,478-

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	402,002	11	505,421			103,419
		608 MAINT & REP GENERAL	1	28,500	1	50,000			21,500
		622 TEMPORARY SERVICES	1	156,000	1	156,000			
		686 PROF SERV OTHER		162,023		94,107			67,916-
		SUBTOTAL FOR CNTRCTL SVCS	13	748,525	13	805,528			57,003
		SUBTOTAL FOR BUDGET CODE 5207	13	1,679,006	13	1,679,006			
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		364,687		395,920			31,233
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,822,000		5,092,000			1,730,000-
		110 FOOD & FORAGE SUPPLIES		16,576					16,576-
		169 MAINTENANCE SUPPLIES		30,960					30,960-
		SUBTOTAL FOR SUPPLYS&MATL		7,234,223		5,487,920			1,746,303-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,618		35,000			17,382
		305 MOTOR VEHICLES		462,000					462,000-
		SUBTOTAL FOR PROPTY&EQUIP		479,618		35,000			444,618-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,600					10,600-
		607 MAINT & REP MOTOR VEH EQUIP	35	2,330,305	35	2,264,000			66,305-
		SUBTOTAL FOR CNTRCTL SVCS	35	2,340,905	35	2,264,000			76,905-
		SUBTOTAL FOR BUDGET CODE 5527	35	10,074,746	35	7,806,920			2,267,826-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,059		12,340			60,719-
		101 PRINTING SUPPLIES		1,023					1,023-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		169 MAINTENANCE SUPPLIES		1,910,746		1,501,000			409,746-
		SUBTOTAL FOR SUPPLYS&MATL		1,989,828		1,513,340			476,488-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		401,539		206,480			195,059-
		SUBTOTAL FOR PROPTY&EQUIP		401,539		206,480			195,059-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		205,000		15,000			190,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					205,000		15,000		190,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	20,146	7	1,014,198		994,052
			608 MAINT & REP GENERAL	45	2,824,787	45	2,543,000		281,787-
			624 CLEANING SERVICES		200,000				200,000-
			633 TRANSPORTATION EXPENDITURES		236,280				236,280-
			676 MAINT & OPER OF INFRASTRUCTURE	23	1,327,307	23	1,781,209		453,902
			686 PROF SERV OTHER		87,000				87,000-
SUBTOTAL FOR CNTRCTL SVCS				75	4,695,520	75	5,338,407		642,887
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 5537				75	7,292,887	75	7,073,227		219,660-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		312,727		293,340		19,387-
			110 FOOD & FORAGE SUPPLIES		782				782-
SUBTOTAL FOR SUPPLYS&MATL					313,509		293,340		20,169-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,020,964		783,000		237,964-
SUBTOTAL FOR PROPTY&EQUIP					1,020,964		783,000		237,964-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	11	493,207	11	613,000		119,793
SUBTOTAL FOR CNTRCTL SVCS				11	493,207	11	613,000		119,793
SUBTOTAL FOR BUDGET CODE 5547				11	1,827,680	11	1,689,340		138,340-
TOTAL FOR				155	147,889,099	151	75,926,409	4-	71,962,690-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		632,817		607,817		25,000-
SUBTOTAL FOR SUPPLYS&MATL					632,817		607,817		25,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,986,250		5,986,250		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		1,880,429		1,880,429		
		414	RENTALS - LAND BLDGS & STRUCTS		18,802,762		18,802,762		
	856001	42C	HEAT LIGHT & POWER		10,920,455		11,934,455		1,014,000
	SUBTOTAL FOR OTHR SER&CHR				37,687,285		38,701,285		1,014,000
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				38,327,646		39,316,646		989,000
	TOTAL FOR FISCAL SERVICES				38,327,646		39,316,646		989,000
TOTAL FOR EXECUTIVE ADMIN-OTPS				155	186,216,745	151	115,243,055	4-	70,973,690-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,690,884	186,216,745	20,513,884	115,243,055	70,973,690-
FINANCIAL PLAN SAVINGS APPROPRIATION		186,216,745		115,243,055	70,973,690-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,612,111		95,917,903	7,305,792
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		97,426,599		19,325,152	78,101,447-
INTRA-CITY SALES		178,035			178,035-
TOTAL		186,216,745		115,243,055	70,973,690-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		290,302			290,302-
		106 MOTOR VEHICLE FUEL		6,260			6,260-
		110 FOOD & FORAGE SUPPLIES		52,608			52,608-
		199 DATA PROCESSING SUPPLIES		93			93-
		SUBTOTAL FOR SUPPLYS&MATL		349,263			349,263-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		556,959			556,959-
		302 TELECOMMUNICATIONS EQUIPMENT		188			188-
		332 PURCH DATA PROCESSING EQUIPT		8,695			8,695-
		SUBTOTAL FOR PROPTY&EQUIP		565,842			565,842-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,566			4,566-
		SUBTOTAL FOR OTHR SER&CHR		4,566			4,566-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		164,712			164,712-
		SUBTOTAL FOR CNTRCTL SVCS		164,712			164,712-
		SUBTOTAL FOR BUDGET CODE E006		1,084,383			1,084,383-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,985			68,985-
		SUBTOTAL FOR SUPPLYS&MATL		68,985			68,985-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		582,323		351,308	231,015-
		SUBTOTAL FOR PROPTY&EQUIP		582,323		351,308	231,015-
		SUBTOTAL FOR BUDGET CODE 4107		651,308		351,308	300,000-
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,897		8,920	4,023
		SUBTOTAL FOR SUPPLYS&MATL		4,897		8,920	4,023
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,357			1,357-
		SUBTOTAL FOR PROPTY&EQUIP		1,357			1,357-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,326			3,326-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,326					3,326-
SUBTOTAL FOR BUDGET CODE 4117					9,580			8,920		660-
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10		SUPPLYS&MATL			252,873			231,295		21,578-
		100 SUPPLIES + MATERIALS - GENERAL			2,860			55,000		52,140
		199 DATA PROCESSING SUPPLIES			255,733			286,295		30,562
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			10,000			10,000		
		300 EQUIPMENT GENERAL			43,502					43,502-
		314 OFFICE FURITURE			53,502			10,000		43,502-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			150,000			150,000		
		473 SNOW REMOVAL SERVICES			156,000			156,000		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			190,022	1		234,000		43,978
		600 CONTRACTUAL SERVICES GENERAL		1	54,000			54,000		
		608 MAINT & REP GENERAL			46,038	1			1-	46,038-
		671 TRAINING PRGM CITY EMPLOYEES		1			1	15,000	1	15,000
		685 PROF SERV DIRECT EDUC SERV			290,060	2		303,000		12,940
SUBTOTAL FOR CNTRCTL SVCS						2				
SUBTOTAL FOR BUDGET CODE 4127					755,295	2		755,295		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE										
10		SUPPLYS&MATL			13,300			25,000		11,700
		100 SUPPLIES + MATERIALS - GENERAL			11,550					11,550-
		101 PRINTING SUPPLIES			24,850			25,000		150
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			150					150-
		337 BOOKS-OTHER			150					150-
SUBTOTAL FOR PROPTY&EQUIP										
SUBTOTAL FOR BUDGET CODE 6007					25,000			25,000		
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS										
10		SUPPLYS&MATL			811,000			811,000		
		100 SUPPLIES + MATERIALS - GENERAL			651					651-
		110 FOOD & FORAGE SUPPLIES								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					811,651			811,000		651-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,386			4,386		
		608 MAINT & REP GENERAL	4		1,635,963	4		1,636,614		651
SUBTOTAL FOR CNTRCTL SVCS			4		1,640,349	4		1,641,000		651
SUBTOTAL FOR BUDGET CODE 6207			4		2,452,000	4		2,452,000		
BUDGET CODE: 6217 RESCUE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			164,950			101,000		63,950-
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
SUBTOTAL FOR SUPPLYS&MATL					172,950			109,000		63,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			123,050			187,000		63,950
SUBTOTAL FOR PROPTY&EQUIP					123,050			187,000		63,950
60	CNRCTL SVCS	608 MAINT & REP GENERAL	2		46,000	2		46,000		
SUBTOTAL FOR CNTRCTL SVCS			2		46,000	2		46,000		
SUBTOTAL FOR BUDGET CODE 6217			2		342,000	2		342,000		
BUDGET CODE: 6227 HAZMAT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			125,480			124,820		660-
SUBTOTAL FOR SUPPLYS&MATL					125,480			124,820		660-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			207,580			207,580		
SUBTOTAL FOR PROPTY&EQUIP					207,580			207,580		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800		
		608 MAINT & REP GENERAL	2		294,200	2		294,200		
SUBTOTAL FOR CNTRCTL SVCS			2		295,000	2		295,000		
SUBTOTAL FOR BUDGET CODE 6227			2		628,060	2		627,400		660-
BUDGET CODE: 6307 MARINE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			151,753			230,980		79,227
		169 MAINTENANCE SUPPLIES			12,000			12,000		
SUBTOTAL FOR SUPPLYS&MATL					163,753			242,980		79,227



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		60,400		20,000		40,400-
	337	BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		63,400		20,000		43,400-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	3	68,442	3	67,000		1,442-
	671	TRAINING PRGM CITY EMPLOYEES		135				135-
		SUBTOTAL FOR CNTRCTL SVCS	3	68,577	3	67,000		1,577-
		SUBTOTAL FOR BUDGET CODE 6307	3	296,730	3	329,980		33,250
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		33,649		69,230		35,581
		SUBTOTAL FOR SUPPLYS&MATL		33,649		69,230		35,581
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,860				1,860-
	302	TELECOMMUNICATIONS EQUIPMENT		48,000		48,000		
	337	BOOKS-OTHER		2,171				2,171-
		SUBTOTAL FOR PROPTY&EQUIP		52,031		48,000		4,031-
40		OTHR SER&CHR						
	473	SNOW REMOVAL SERVICES		66,616		108,000		41,384
		SUBTOTAL FOR OTHR SER&CHR		66,616		108,000		41,384
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
	602	TELECOMMUNICATIONS MAINT	1	128,384	1	90,000		38,384-
	608	MAINT & REP GENERAL		4,694				4,694-
	686	PROF SERV OTHER		9,856				9,856-
		SUBTOTAL FOR CNTRCTL SVCS	1	162,934	1	90,000		72,934-
		SUBTOTAL FOR BUDGET CODE 7107	1	315,230	1	315,230		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		638,301		759,000		120,699
		SUBTOTAL FOR SUPPLYS&MATL		638,301		759,000		120,699
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		100,000		100,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					100,000		100,000		
40	OTHR	SER&CHR	431	LEASING OF MISC EQUIP		89,904		89,904-	
SUBTOTAL FOR OTHR SER&CHR					89,904			89,904-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			1,200,000		1,200,000
			608	MAINT & REP GENERAL		5,795			5,795-
			613	DATA PROCESSING EQUIPMENT		1,200,000			1,200,000-
			686	PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS					1,230,795		1,200,000		30,795-
SUBTOTAL FOR BUDGET CODE 7157					2,059,000		2,059,000		
BUDGET CODE: 7600 ECTP RELATED COSTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		154,368				154,368-
		101	PRINTING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					179,368				179,368-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,466				10,466-
SUBTOTAL FOR PROPTY&EQUIP					10,466				10,466-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,493,025	1,563,629		70,604
			602	TELECOMMUNICATIONS MAINT		607,026			607,026-
			608	MAINT & REP GENERAL	17	341,300	68,674		272,626-
			613	DATA PROCESSING EQUIPMENT	1	3,828,926	4,787,969		959,043
			684	PROF SERV COMPUTER SERVICES	1	109,210		1-	109,210-
			686	PROF SERV OTHER		415,926	380,000		35,926-
SUBTOTAL FOR CNTRCTL SVCS				19	6,795,413	18	6,800,272	1-	4,859
SUBTOTAL FOR BUDGET CODE 7600				19	6,985,247	18	6,800,272	1-	184,975-
BUDGET CODE: 7610 ECTPCM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		566,605				566,605-
SUBTOTAL FOR SUPPLYS&MATL					566,605				566,605-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		392,362				392,362-
SUBTOTAL FOR PROPTY&EQUIP					392,362				392,362-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		516,511	1,630,000		1,113,489

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		521,511		1,630,000		1,108,489
		SUBTOTAL FOR BUDGET CODE 7610		1,480,478		1,630,000		149,522
TOTAL FOR			33	17,084,311	32	15,696,405	1-	1,387,906-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,418		25,000		14,582
		SUBTOTAL FOR SUPPLYS&MATL		10,418		25,000		14,582
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324		
		337 BOOKS-OTHER		8,584				8,584-
		SUBTOTAL FOR PROPTY&EQUIP		12,908		4,324		8,584-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		52,426		52,426		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	136,739		136,739
		681 PROF SERV ACCTING & AUDITING	1	5,998			1-	5,998-
		686 PROF SERV OTHER	4	147,864	4	11,125		136,739-
		SUBTOTAL FOR CNTRCTL SVCS	6	153,862	5	147,864	1-	5,998-
		SUBTOTAL FOR BUDGET CODE 4500	6	229,614	5	229,614	1-	
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281,800		165,001		116,799-
		106 MOTOR VEHICLE FUEL		13,799,820		13,799,820		
		109 FUEL OIL		1,041,091		1,041,091		
		169 MAINTENANCE SUPPLIES		29,000		62,000		33,000
		SUBTOTAL FOR SUPPLYS&MATL		15,151,711		15,067,912		83,799-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1			1-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS			969,699			969,699		
		SUBTOTAL FOR OTHR SER&CHR			969,700			969,699		1-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
		640 SOCIAL SERVICES GENERAL		1	1,200				1-	1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1	6,200			5,000	1-	1,200-
		SUBTOTAL FOR BUDGET CODE 6500		1	16,127,611			16,042,611	1-	85,000-
		TOTAL FOR FISCAL SERVICES		7	16,357,225		5	16,272,225	2-	85,000-
		TOTAL FOR FIRE EXTING & RESP-OTPS		40	33,441,536		37	31,968,630	3-	1,472,906-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,441,536		31,968,630	1,472,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,441,536		31,968,630	1,472,906-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,092,086		31,739,016	353,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		1,084,383			1,084,383-
INTRA-CITY SALES		35,453			35,453-
TOTAL		33,441,536		31,968,630	1,472,906-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	98,591		102,060	3,469
		SUBTOTAL FOR SUPPLYS&MATL			98,591		102,060	3,469
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,825			9,825-
			315	OFFICE EQUIPMENT	415			415-
			337	BOOKS-OTHER	14,089		10,000	4,089-
		SUBTOTAL FOR PROPTY&EQUIP			24,329		10,000	14,329-
40		OTHR SER&CHR	403	OFFICE SERVICES			1,000	1,000
			412	RENTALS OF MISC.EQUIP	1,490		13,000	11,510
		SUBTOTAL FOR OTHR SER&CHR			1,490		14,000	12,510
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1			1,650-
		SUBTOTAL FOR CNTRCTL SVCS			1			1,650-
		SUBTOTAL FOR BUDGET CODE 8500			1	126,060	126,060	1-
		TOTAL FOR FISCAL SERVICES			1	126,060	126,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	126,060	126,060	1-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,060		126,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,060		126,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,060		126,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,060		126,060	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			48,068			79,598		31,530
		101 PRINTING SUPPLIES			48,000			48,000		
		199 DATA PROCESSING SUPPLIES			26,919			2,000		24,919-
		SUBTOTAL FOR SUPPLYS&MATL			122,987			129,598		6,611
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314 OFFICE FURITURE			1,691					1,691-
		337 BOOKS-OTHER			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,691			5,000		1,691-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			15,400					15,400-
		412 RENTALS OF MISC.EQUIP			17,000			17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			343,000			343,000		
		SUBTOTAL FOR OTHR SER&CHR			375,400			360,000		15,400-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	155,400		1	155,400		
		608 MAINT & REP GENERAL		3	11,000		3	11,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	4,000		1	4,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	170,400		5	170,400		
		SUBTOTAL FOR BUDGET CODE 5500		5	675,478		5	664,998		10,480-
		TOTAL FOR FISCAL SERVICES		5	675,478		5	664,998		10,480-
		TOTAL FOR FIRE PREVENTION-OTPS		5	675,478		5	664,998		10,480-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		675,478		664,998	10,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		675,478		664,998	10,480-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		675,478		664,998	10,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		675,478		664,998	10,480-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E009 HURRICANE SANDY									
04		ADD GRS PAY				591,192			591,192-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY				591,192			591,192-
		SUBTOTAL FOR BUDGET CODE E009				591,192			591,192-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01		F/T SALARIED			1	190,029		1	5,989
		004 FULL TIME UNIFORMED PERSONNEL			1	190,029		1	5,989
		SUBTOTAL FOR F/T SALARIED			1	190,029		1	5,989
		SUBTOTAL FOR BUDGET CODE 9221			1	190,029		1	5,989
BUDGET CODE: 9255 SMALL PARTICLES GRANT									
04		ADD GRS PAY				1,641			1,641-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY				1,641			1,641-
06		FRINGE BENES				394			394-
		089 FRINGE BENEFITS-OTHER				394			394-
		SUBTOTAL FOR FRINGE BENES				394			394-
		SUBTOTAL FOR BUDGET CODE 9255				2,035			2,035-
BUDGET CODE: 9350 CPR PROGRAM									
01		F/T SALARIED				274,437			274,437-
		001 FULL YEAR POSITIONS				274,437			274,437-
		SUBTOTAL FOR F/T SALARIED				274,437			274,437-
04		ADD GRS PAY				227,767			227,767
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY				227,767			227,767
		SUBTOTAL FOR BUDGET CODE 9350				502,204			274,437-
BUDGET CODE: 9412 SHSG 8 GRANT									
01		F/T SALARIED				15,780			15,780-
		001 FULL YEAR POSITIONS				15,780			15,780-
		SUBTOTAL FOR F/T SALARIED				15,780			15,780-
04		ADD GRS PAY				2,663			2,663-
		047 OVERTIME							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,663				2,663-
SUBTOTAL FOR BUDGET CODE 9412					18,443				18,443-
BUDGET CODE: 9592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,942					34,942-
SUBTOTAL FOR F/T SALARIED					34,942				34,942-
04 ADD GRS PAY		047 OVERTIME		60,126					60,126-
SUBTOTAL FOR ADD GRS PAY					60,126				60,126-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,212					38,212-
SUBTOTAL FOR FRINGE BENES					38,212				38,212-
SUBTOTAL FOR BUDGET CODE 9592					133,280				133,280-
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,078					11,078-
SUBTOTAL FOR F/T SALARIED					11,078				11,078-
SUBTOTAL FOR BUDGET CODE 9602					11,078				11,078-
TOTAL FOR			1	1,448,261	1	423,785			1,024,476-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,713	136,287,703	2,766	138,259,532		53	1,971,829
SUBTOTAL FOR F/T SALARIED				2,713	136,287,703	2,766	138,259,532	53	1,971,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,426,449		3,426,449			
		042 LONGEVITY DIFFERENTIAL		5,476,164		5,476,164			
		043 SHIFT DIFFERENTIAL		6,383,757		6,383,757			
		045 HOLIDAY PAY		1,560,059		1,560,059			
		047 OVERTIME		20,144,181		20,206,121			61,940
		061 SUPPER MONEY		56,266		115,259			58,993

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					37,046,876				120,933
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		422,706		429,098			6,392
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					668,499				6,392
SUBTOTAL FOR BUDGET CODE 9200				2,713	174,003,078	2,766		53	2,099,154
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,797,951	91	4,565,193			232,758-
SUBTOTAL FOR F/T SALARIED				91	4,797,951	91			232,758-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095			
		042 LONGEVITY DIFFERENTIAL		94,667		94,667			
		043 SHIFT DIFFERENTIAL		32,895		32,895			
		045 HOLIDAY PAY		10,465		10,465			
		047 OVERTIME		343,209		343,209			
SUBTOTAL FOR ADD GRS PAY					501,331				501,331
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
SUBTOTAL FOR FRINGE BENES					9,828				9,828
SUBTOTAL FOR BUDGET CODE 9210				91	5,309,110	91			232,758-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,950,926	23	1,999,054			48,128
SUBTOTAL FOR F/T SALARIED				23	1,950,926	23			48,128
03 UNSALARIED		031 UNSALARIED		706,558		706,558			
SUBTOTAL FOR UNSALARIED					706,558				706,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,617			
		042 LONGEVITY DIFFERENTIAL		68,882		68,882			
		043 SHIFT DIFFERENTIAL		25,230		25,230			
		045 HOLIDAY PAY		8,638		8,638			
		047 OVERTIME		227,290		227,290			
SUBTOTAL FOR ADD GRS PAY					338,657				338,657
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					882		882		
SUBTOTAL FOR BUDGET CODE 9220				23	2,997,023	23	3,045,151		48,128
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,289,762	85	4,197,373			92,389-
SUBTOTAL FOR F/T SALARIED				85	4,289,762	85	4,197,373		92,389-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055		128,055			
		042 LONGEVITY DIFFERENTIAL		264,253		264,253			
		043 SHIFT DIFFERENTIAL		160,573		160,573			
		045 HOLIDAY PAY		34,887		34,887			
		047 OVERTIME		1,886,093		1,886,093			
SUBTOTAL FOR ADD GRS PAY					2,473,861		2,473,861		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
SUBTOTAL FOR FRINGE BENES					11,384		11,384		
SUBTOTAL FOR BUDGET CODE 9230				85	6,775,007	85	6,682,618		92,389-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
SUBTOTAL FOR F/T SALARIED				4	168,940	4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
SUBTOTAL FOR FRINGE BENES					86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234				4	255,100	4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	11,527,740	270	12,236,824			709,084
SUBTOTAL FOR F/T SALARIED				270	11,527,740	270	12,236,824		709,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,609,894		1,609,894			
				884					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,242,754		3,242,754		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES					35,028		35,028		
SUBTOTAL FOR BUDGET CODE 9240				270	14,805,522	270	15,514,606		709,084
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
SUBTOTAL FOR F/T SALARIED				48	1,709,527	48	1,709,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY					304,346		304,346		
SUBTOTAL FOR BUDGET CODE 9244				48	2,013,873	48	2,013,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,089	12	693,059	1-		49,030-
SUBTOTAL FOR F/T SALARIED				13	742,089	12	693,059	1-	49,030-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		201,976		201,976			
SUBTOTAL FOR ADD GRS PAY					287,447		287,447		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES					2,268		2,268		
SUBTOTAL FOR BUDGET CODE 9250				13	1,031,804	12	982,774	1-	49,030-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,897	4	208,309			13,588-
SUBTOTAL FOR F/T SALARIED				4	221,897	4	208,309		13,588-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		106,494			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		15,076		15,076		
			045 HOLIDAY PAY		1,996		1,996		
			047 OVERTIME		133,890		133,890		
			SUBTOTAL FOR ADD GRS PAY		263,417		263,417		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,386		1,386		
			SUBTOTAL FOR FRINGE BENES		1,386		1,386		
			SUBTOTAL FOR BUDGET CODE 9260	4	486,700	4	473,112		13,588-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	187,570	3	185,089		2,481-
			SUBTOTAL FOR F/T SALARIED	3	187,570	3	185,089		2,481-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,370		2,370		
			042 LONGEVITY DIFFERENTIAL		65,281		65,281		
			043 SHIFT DIFFERENTIAL		4,366		4,366		
			045 HOLIDAY PAY		1,853		1,853		
			047 OVERTIME		57,481		57,481		
			SUBTOTAL FOR ADD GRS PAY		131,351		131,351		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		630		630		
			SUBTOTAL FOR FRINGE BENES		630		630		
			SUBTOTAL FOR BUDGET CODE 9280	3	319,551	3	317,070		2,481-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	265,529	9	397,227	2	131,698
			SUBTOTAL FOR F/T SALARIED	7	265,529	9	397,227	2	131,698
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,807		1,807		
			042 LONGEVITY DIFFERENTIAL		17,625		17,625		
			043 SHIFT DIFFERENTIAL		1,168		1,168		
			045 HOLIDAY PAY		266		266		
			047 OVERTIME		29,437		29,437		
			SUBTOTAL FOR ADD GRS PAY		50,303		50,303		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,512		1,512		
			SUBTOTAL FOR FRINGE BENES		1,512		1,512		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 9290	7	317,344	9	449,042	2 131,698
	TOTAL FOR EMERGENCY MEDICAL SERVICES	3,261	208,314,112	3,315	210,911,930	54 2,597,818
	TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,262	209,762,373	3,316	211,335,715	54 1,573,342



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,262	209,762,373	3,316	211,335,715	1,573,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,262	209,762,373	3,316	211,335,715	1,573,342

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,904,441	10,013,635	2,109,194
OTHER CATEGORICAL	198,545,866	198,764,007	218,141
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	753,993		753,993-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	209,762,373	211,335,715	1,573,342

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				DEPARTMENTAL ESTI FY14		
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	8	459,969
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	38,801
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	42,129- 47,704	1	45,499
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	5	787,549
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,264	93,412,479
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	883	48,546,166
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,879,004
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	28	1,348,418
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	401	24,980,427
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	67	4,402,048
SUBTOTAL FOR OBJECT 001					3,702	178,415,833
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	196,018
SUBTOTAL FOR OBJECT 004					1	196,018

POSITION SCHEDULE FOR U/A 009			3,703	178,611,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-387	-18,666,699
TOTAL FOR U/A 009			3,316	159,945,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,436					25,436-
		107 MEDICAL,SURGICAL & LAB SUPPLY			21,642					21,642-
		169 MAINTENANCE SUPPLIES			218					218-
		SUBTOTAL FOR SUPPLYS&MATL			47,296					47,296-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			118,530					118,530-
		314 OFFICE FURITURE			12,796					12,796-
		SUBTOTAL FOR PROPTY&EQUIP			131,326					131,326-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			7,748					7,748-
		SUBTOTAL FOR OTHR SER&CHR			7,748					7,748-
		SUBTOTAL FOR BUDGET CODE E010			186,370					186,370-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			165,015			87,745		77,270-
		101 PRINTING SUPPLIES			42,815					42,815-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,666,316			1,866,171		199,855
		169 MAINTENANCE SUPPLIES			230					230-
		SUBTOTAL FOR SUPPLYS&MATL			1,874,376			1,953,916		79,540
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			39,769					39,769-
		SUBTOTAL FOR PROPTY&EQUIP			39,769					39,769-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			12,500					12,500-
		412 RENTALS OF MISC.EQUIP			14,231			54,000		39,769
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			31,731			59,000		27,269
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	1,145,034		7	728,091		416,943-
		624 CLEANING SERVICES		1	100,000		1	100,000		
		686 PROF SERV OTHER		1	40,040				1-	40,040-
		SUBTOTAL FOR CNTRCTL SVCS		9	1,285,074		8	828,091	1-	456,983-
		SUBTOTAL FOR BUDGET CODE 9217		9	3,230,950		8	2,841,007	1-	389,943-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,479			30,928		16,449
		199 DATA PROCESSING SUPPLIES			1,615					1,615-
		SUBTOTAL FOR SUPPLYS&MATL			16,094			30,928		14,834
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000			10,000		
		314 OFFICE FURITURE			13,228					13,228-
		332 PURCH DATA PROCESSING EQUIPT			1,606					1,606-
		SUBTOTAL FOR PROPTY&EQUIP			24,834			10,000		14,834-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	20,000		2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227		2	60,928		2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			69,884			197,961		128,077
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,415					9,415-
		SUBTOTAL FOR SUPPLYS&MATL			79,299			197,961		118,662
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,996					4,996-
		314 OFFICE FURITURE			23,884					23,884-
		337 BOOKS-OTHER			310,887			138,000		172,887-
		SUBTOTAL FOR PROPTY&EQUIP			339,767			138,000		201,767-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	4,966				1-	4,966-
		685 PROF SERV DIRECT EDUC SERV		1	15,000				1-	15,000-
		686 PROF SERV OTHER			4,929					4,929-
		SUBTOTAL FOR CNTRCTL SVCS		2	24,895				2-	24,895-
		SUBTOTAL FOR BUDGET CODE 9237		2	443,961			335,961	2-	108,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			53,900			21,000		32,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,047,673			2,104,473		56,800
		170 CLEANING SUPPLIES			62,000			87,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL			2,163,573			2,212,473		48,900
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	302,295		7	302,295		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		900			900-
		SUBTOTAL FOR CNTRCTL SVCS	7	303,195	7	302,295	900-
		SUBTOTAL FOR BUDGET CODE 9307	7	2,466,768	7	2,514,768	48,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		118,500		16,740	101,760-
		SUBTOTAL FOR SUPPLYS&MATL		118,500		16,740	101,760-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		715,000		690,257	24,743-
		SUBTOTAL FOR PROPTY&EQUIP		715,000		690,257	24,743-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	9	631,497	9	781,000	149,503
		SUBTOTAL FOR CNTRCTL SVCS	9	631,497	9	781,000	149,503
		SUBTOTAL FOR BUDGET CODE 9317	9	1,464,997	9	1,487,997	23,000
		TOTAL FOR	29	7,853,974	26	7,240,661	3-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10	056001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		305,000		305,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000	
		106 MOTOR VEHICLE FUEL		1,340,790		1,340,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		2,640,637		2,640,637	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,774,175		3,619,526	1,845,351
	856001	42C HEAT LIGHT & POWER		875,101		1,558,828	683,727
		SUBTOTAL FOR OTHR SER&CHR		3,135,276		5,664,354	2,529,078
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	8,768,436	1	9,694,013	925,577
		SUBTOTAL FOR CNTRCTL SVCS	1	8,768,436	1	9,694,013	925,577

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 9300	1	14,544,949	1	17,999,604			3,454,655
		TOTAL FOR FISCAL SERVICES	1	14,544,949	1	17,999,604			3,454,655
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		SUBTOTAL FOR OTHR SER&CHR		500		500			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,382	1	3,382			
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382			
BUDGET CODE: 9700 PRE-ARRAIGNMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		600			600-
		107 MEDICAL, SURGICAL & LAB SUPPLY		13,024		14,400			1,376
		SUBTOTAL FOR SUPPLYS&MATL		14,224		15,000			776
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		776					776-
		SUBTOTAL FOR CNTRCTL SVCS		776					776-
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EMERGENCY MEDICAL SERVICES			1	22,382	1	22,382	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			31	22,421,305	28	25,262,647	3- 2,841,342

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,952,101	22,421,305	2,635,828	25,262,647	2,841,342
FINANCIAL PLAN SAVINGS APPROPRIATION		22,421,305		25,262,647	2,841,342

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,927,333		20,955,045	3,027,712
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER		186,370			186,370-
INTRA-CITY SALES		15,000		15,000	
TOTAL		22,421,305		25,262,647	2,841,342



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,996	1,639,297,344	16,088	1,609,325,929	29,971,415-
FINANCIAL PLAN SAVINGS	880-	11,107,120	891-	69,796,286-	80,903,406-
APPROPRIATION	15,116	1,650,404,464	15,197	1,539,529,643	110,874,821-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,385,501,284	1,303,737,972	81,763,312-
OTHER CATEGORICAL	198,545,866	198,764,007	218,141
CAPITAL FUNDS - I.F.A.	239,792	399,792	160,000
STATE	1,311,528	1,269,219	42,309-
FEDERAL - C.D.			
FEDERAL - OTHER	62,732,121	33,344,780	29,387,341-
INTRA-CITY SALES	2,073,873	2,013,873	60,000-
TOTAL	1,650,404,464	1,539,529,643	110,874,821-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,642,985	242,881,124	23,149,712	173,265,390	69,615,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,881,124		173,265,390	69,615,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,433,068		149,403,022	9,969,954
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		531,415		531,415	
FEDERAL - C.D.					
FEDERAL - OTHER		98,697,352		19,325,152	79,372,200-
INTRA-CITY SALES		228,488		15,000	213,488-
TOTAL		242,881,124		173,265,390	69,615,734-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,996	1,639,297,344	16,088	1,609,325,929	29,971,415-
FINANCIAL PLAN SAVINGS	880-	11,107,120	891-	69,796,286-	80,903,406-
APPROPRIATION	15,116	1,650,404,464	15,197	1,539,529,643	110,874,821-
OTPS					
TOTALS FOR OPERATING BUDGET		242,881,124		173,265,390	69,615,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,881,124		173,265,390	69,615,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,996	1,882,178,468	16,088	1,782,591,319	99,587,149-
FINANCIAL PLAN SAVINGS	880-	11,107,120	891-	69,796,286-	80,903,406-
APPROPRIATION	15,116	1,893,285,588	15,197	1,712,795,033	180,490,555-
FUNDING					
CITY		1,524,934,352		1,453,140,994	71,793,358-
OTHER CATEGORICAL		202,536,667		202,754,808	218,141
CAPITAL FUNDS - I.F.A.		239,792		399,792	160,000
STATE		1,842,943		1,800,634	42,309-
FEDERAL - C.D.					
FEDERAL - OTHER		161,429,473		52,669,932	108,759,541-
INTRA-CITY SALES		2,302,361		2,028,873	273,488-
TOTAL FUNDING		1,893,285,588		1,712,795,033	180,490,555-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694			
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076			
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076			
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770			
		TOTAL FOR	4	249,770	4	249,770			
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR F/T SALARIED	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,271,330	21	1,271,330			
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,675,178	48	2,675,178			
		SUBTOTAL FOR F/T SALARIED	48	2,675,178	48	2,675,178			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
		SUBTOTAL FOR ADD GRS PAY		304,326		304,326			
		SUBTOTAL FOR BUDGET CODE 0516	48	2,979,504	48	2,979,504			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,408	3	267,408			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	288,107			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	59	3,175,127			
SUBTOTAL FOR F/T SALARIED			59	3,175,127	59	3,175,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	59	3,523,034			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	137	9,424,849			
SUBTOTAL FOR F/T SALARIED			137	9,424,849	137	9,424,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY				1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	137	10,589,658			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,425,565	20	1,425,565		
SUBTOTAL FOR F/T SALARIED				20	1,425,565	20	1,425,565		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,388		89,388		
		043	SHIFT DIFFERENTIAL		54,004		54,004		
		045	HOLIDAY PAY		34,090		34,090		
		047	OVERTIME		24,031		24,031		
		061	SUPPER MONEY		41		41		
SUBTOTAL FOR ADD GRS PAY					201,554		201,554		
SUBTOTAL FOR BUDGET CODE 0531				20	1,627,119	20	1,627,119		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425		
03 UNSALARIED		031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED					118,890		118,890		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	119	8,376,724	119	8,376,724	
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724	
03 UNSALARIED	031	UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		67,465		67,465	
	047	OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	119	8,592,201	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,527		2,527	
	042	LONGEVITY DIFFERENTIAL		103,015		103,015	
	047	OVERTIME		73,880		73,880	
	061	SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,717		3,717	
	042	LONGEVITY DIFFERENTIAL		148,035		148,035	
	046	TERMINAL LEAVE		1,888		1,888	
	047	OVERTIME		123,698		123,698	
	061	SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427			
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588			
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		042 LONGEVITY DIFFERENTIAL		88,889		88,889			
		045 HOLIDAY PAY		88		88			
		047 OVERTIME		28,349		28,349			
		061 SUPPER MONEY		43		43			
SUBTOTAL FOR ADD GRS PAY				119,268		119,268			
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617			
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		813,840		813,840			
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
SUBTOTAL FOR ADD GRS PAY				928,541		928,541			
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158			
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768			
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293			
		047 OVERTIME		44,591		44,591			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				125,918		125,918			
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,427	19	1,100,427			
SUBTOTAL FOR F/T SALARIED			19	1,100,427	19	1,100,427			
03 UNSALARIED		031 UNSALARIED		1,834,766		1,834,766			
SUBTOTAL FOR UNSALARIED				1,834,766		1,834,766			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145			
		043 SHIFT DIFFERENTIAL		104,010		104,010			
		045 HOLIDAY PAY		92,668		92,668			
		047 OVERTIME		176,513		176,513			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				413,854		413,854			
SUBTOTAL FOR BUDGET CODE 2516			19	3,349,047	19	3,349,047			
TOTAL FOR FOSTER CARE SERVICES			625	46,293,118	625	46,293,118			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		6,185		6,185			
		061 SUPPER MONEY		170		170			
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327			
		SUBTOTAL FOR BUDGET CODE 0500	13	1,178,811	13	1,178,811			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	107,022,616	2,038	108,375,974			1,353,358
		SUBTOTAL FOR F/T SALARIED	2,038	107,022,616	2,038	108,375,974			1,353,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126			
		042 LONGEVITY DIFFERENTIAL		2,661,711		2,661,711			
		043 SHIFT DIFFERENTIAL		4,085		4,085			
		045 HOLIDAY PAY		9,110		9,110			
		046 TERMINAL LEAVE		16,606		16,606			
		047 OVERTIME		2,583,622		2,583,622			
		061 SUPPER MONEY		62,585		62,585			
		SUBTOTAL FOR ADD GRS PAY		5,387,845		5,387,845			
		SUBTOTAL FOR BUDGET CODE 0502	2,038	112,410,461	2,038	113,763,819			1,353,358
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	30,021,957	546	30,021,957			
		SUBTOTAL FOR F/T SALARIED	546	30,021,957	546	30,021,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761			
		042 LONGEVITY DIFFERENTIAL		727,293		727,293			
		045 HOLIDAY PAY		1,201		1,201			
		046 TERMINAL LEAVE		31,466		31,466			
		047 OVERTIME		1,172,779		1,172,779			
		061 SUPPER MONEY		6,137		6,137			
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,946,637			
		SUBTOTAL FOR BUDGET CODE 0503	546	31,968,594	546	31,968,594			
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	59	3,514,976			
		SUBTOTAL FOR F/T SALARIED	59	3,514,976	59	3,514,976			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	59	3,888,433	59	3,888,433			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424			
		SUBTOTAL FOR F/T SALARIED	343	19,539,424	343	19,539,424			
03 UNSALARIED		031 UNSALARIED		110,607		110,607			
		SUBTOTAL FOR UNSALARIED		110,607		110,607			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172			
		043 SHIFT DIFFERENTIAL		4,784		4,784			
		045 HOLIDAY PAY		15,693		15,693			
		046 TERMINAL LEAVE		29,956		29,956			
		047 OVERTIME		1,046,826		1,046,826			
		061 SUPPER MONEY		5,097		5,097			
		SUBTOTAL FOR ADD GRS PAY		2,333,955		2,333,955			
		SUBTOTAL FOR BUDGET CODE 0505	343	21,983,986	343	21,983,986			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,375,055	126	7,375,055			
		SUBTOTAL FOR F/T SALARIED	126	7,375,055	126	7,375,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
		042 LONGEVITY DIFFERENTIAL		244,554		244,554			
		043 SHIFT DIFFERENTIAL		223,803		223,803			
		045 HOLIDAY PAY		111,766		111,766			
		047 OVERTIME		1,008,774		1,008,774			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			050 PMTS TO BENEFIC DECSD EMPLOYES		183		183			
			061 SUPPER MONEY		840		840			
			SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
			SUBTOTAL FOR BUDGET CODE 0506	126	8,969,994	126	8,969,994			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	87	5,277,809	87	5,277,809			
			SUBTOTAL FOR F/T SALARIED	87	5,277,809	87	5,277,809			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
			042 LONGEVITY DIFFERENTIAL		130,366		130,366			
			045 HOLIDAY PAY		605		605			
			047 OVERTIME		205,690		205,690			
			061 SUPPER MONEY		3,624		3,624			
			SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
			SUBTOTAL FOR BUDGET CODE 0507	87	5,624,690	87	5,624,690			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	37	2,055,544	37	2,055,544			
			SUBTOTAL FOR F/T SALARIED	37	2,055,544	37	2,055,544			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
			042 LONGEVITY DIFFERENTIAL		583,503		583,503			
			045 HOLIDAY PAY		9,670		9,670			
			047 OVERTIME		390,161		390,161			
			061 SUPPER MONEY		1,156		1,156			
			SUBTOTAL FOR ADD GRS PAY		986,729		986,729			
			SUBTOTAL FOR BUDGET CODE 0509	37	3,042,273	37	3,042,273			
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	805,153	10	805,153			
			SUBTOTAL FOR F/T SALARIED	10	805,153	10	805,153			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		24,890		24,890			
			047 OVERTIME		6,221		6,221			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	10	836,300	10	836,300			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
		SUBTOTAL FOR UNSALARIED		114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123			
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,129,940	111	6,357,122	65		3,227,182
		SUBTOTAL FOR F/T SALARIED	46	3,129,940	111	6,357,122	65		3,227,182
		SUBTOTAL FOR BUDGET CODE 0518	46	3,129,940	111	6,357,122	65		3,227,182
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			3	275,015	3	275,015			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,029	9	613,029			
SUBTOTAL FOR F/T SALARIED			9	613,029	9	613,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984			
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			
		045 HOLIDAY PAY		90		90			
		047 OVERTIME		30,700		30,700			
		061 SUPPER MONEY		541		541			
SUBTOTAL FOR ADD GRS PAY				51,773		51,773			
SUBTOTAL FOR BUDGET CODE 0527			9	664,802	9	664,802			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,258	10	571,258			
SUBTOTAL FOR F/T SALARIED			10	571,258	10	571,258			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358			
		043 SHIFT DIFFERENTIAL		17,262		17,262			
		045 HOLIDAY PAY		22,463		22,463			
		047 OVERTIME		110,398		110,398			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				189,498		189,498			
SUBTOTAL FOR BUDGET CODE 0540			10	760,756	10	760,756			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
SUBTOTAL FOR F/T SALARIED			3	42,570	3	42,570			
SUBTOTAL FOR BUDGET CODE 1011			3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,978	21	1,556,978			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,556,978	21	1,556,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			
		045 HOLIDAY PAY		2,338		2,338			
		047 OVERTIME		135,448		135,448			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				221,006		221,006			
SUBTOTAL FOR BUDGET CODE 2502			21	1,777,984	21	1,777,984			
TOTAL FOR PROTECTIVE SERVICES			3,400	200,463,491	3,465	205,044,031		65	4,580,540
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
SUBTOTAL FOR F/T SALARIED			32	1,747,114	32	1,747,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
SUBTOTAL FOR ADD GRS PAY				167,860		167,860			
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
SUBTOTAL FOR ADD GRS PAY				143,838		143,838			
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339			
SUBTOTAL FOR F/T SALARIED			8	752,339	8	752,339			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
SUBTOTAL FOR ADD GRS PAY				735		735			
SUBTOTAL FOR BUDGET CODE 0600			8	753,074	8	753,074			
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY				268,519		268,519			
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641			
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	43	2,873,355			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			43	2,873,355	43	2,873,355			
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	43	2,873,355			
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248			
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248			
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248			
TOTAL FOR PREVENTIVE SERVICES			157	10,673,610	157	10,673,610			
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
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	1,926,828	26	1,926,828			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	106	6,678,706			
SUBTOTAL FOR F/T SALARIED			106	6,678,706	106	6,678,706			
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
SUBTOTAL FOR UNSALARIED				2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
SUBTOTAL FOR ADD GRS PAY				10,939		10,939			
SUBTOTAL FOR BUDGET CODE 0402			106	6,692,432	106	6,692,432			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	108	6,387,997			
SUBTOTAL FOR F/T SALARIED			108	6,387,997	108	6,387,997			
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
SUBTOTAL FOR UNSALARIED				54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
SUBTOTAL FOR ADD GRS PAY				781,489		781,489			
SUBTOTAL FOR BUDGET CODE 0403			108	7,224,469	108	7,224,469			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	219	15,458,210	219	15,458,210			
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598			
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598			
03 UNSALARIED		031 UNSALARIED		1,397		1,397			
		SUBTOTAL FOR UNSALARIED		1,397		1,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560			
		047 OVERTIME		3,001		3,001			
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561			
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556			
		TOTAL FOR CHILD WELFARE SUPPORT	475	31,685,667	475	31,685,667			
		TOTAL FOR PERSONAL SERVICES	4,687	291,292,484	4,752	295,873,024	65		4,580,540

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,687	291,292,484	4,752	295,873,024	4,580,540
FINANCIAL PLAN SAVINGS	184-	9,066,929-	257-	13,684,679-	4,617,750-
APPROPRIATION	4,503	282,225,555	4,495	282,188,345	37,210-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,167,349		49,149,645	17,704-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		93,661,367		93,649,728	11,639-
FEDERAL - C.D.					
FEDERAL - OTHER		139,396,839		139,388,972	7,867-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>282,225,555</b>		<b>282,188,345</b>	<b>37,210-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	56,821
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	77,878
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1,881	92,916,442
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	537	37,010,847
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	231	11,819,655
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	116	7,554,152
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	78,418
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	8	559,768
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	135,000
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	43	3,426,795
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	105	9,023,006
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	1	155,478
1419	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	207	15,552,867
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	1	58,664
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 83,038	2	146,258
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	2	148,989
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	98	4,881,429
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	45	3,015,543
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 59,903	10	412,664
1785	SUPERVISOR OF NURSES	D 067	50960	69,416-103,215	4	308,488
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	282,423
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	38,303
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	106	6,095,006
1975	SUPERVISOR OF CHILD CARE	D 067	52315	58,307- 76,924	10	585,138
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	47,130

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	411,485
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	22	690,611
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	217,432
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	67	3,651,663
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	5	330,743
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	81,959
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	11	546,808
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	1	44,048
2561	HOMEMAKER	D 067	52405	40,224- 55,848	6	190,311
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	2	60,978
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	4	195,614
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	2	97,602
3064	HOMEMAKER	D 067	52405	40,224- 55,848	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	28,588
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	153	5,324,867
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	12	476,268
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	10	400,423
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	77,791
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	177	16,116,526
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	195	13,275,162
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	18	944,676
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	26	2,744,009
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					4,178	242,293,442

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				4,178	242,293,442	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				317	18,383,681	
	TOTAL FOR U/A 001				4,495	260,677,123	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,208,878				3,208,878-
				SUBTOTAL FOR OTHR SER&CHR	3,208,878				3,208,878-
				SUBTOTAL FOR BUDGET CODE E002	3,208,878				3,208,878-
				TOTAL FOR	3,208,878				3,208,878-
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	517,906			617,906	100,000
				SUBTOTAL FOR SUPPLYS&MATL	517,906			617,906	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	960,780			1,560,780	600,000
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,561				5,561-
				SUBTOTAL FOR SUPPLYS&MATL	5,561				5,561-
40	OTHR	SER&CHR	417	ADVERTISING	27,303				27,303-
				SUBTOTAL FOR OTHR SER&CHR	27,303				27,303-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	149,066				149,066-
				SUBTOTAL FOR CNTRCTL SVCS	149,066				149,066-
				SUBTOTAL FOR BUDGET CODE 3300	181,930				181,930-
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR	SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL	1,504,703			1,570,589	65,886

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000			
		499 OTHER EXPENSES - GENERAL				41,800			41,800
		SUBTOTAL FOR OTHR SER&CHR		2,314,703		2,422,389			107,686
		SUBTOTAL FOR BUDGET CODE 4400		2,314,703		2,422,389			107,686
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				364			364
		SUBTOTAL FOR SUPPLYS&MATL				364			364
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				31,250			31,250
		454 OVERNIGHT TRVL EXP-SPECIAL				756			756
		490 SPECIAL SERVICES				38,678			38,678
		SUBTOTAL FOR OTHR SER&CHR				70,684			70,684
		SUBTOTAL FOR BUDGET CODE 5001				71,048			71,048
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,521		757,521			354,000
		101 PRINTING SUPPLIES		12,000		74,071			62,071
		105 AUTOMOTIVE SUPPLIES & MATERIAL		32,819		7,819			25,000-
		106 MOTOR VEHICLE FUEL		273,421		86,421			187,000-
		117 POSTAGE		723,066		598,066			125,000-
		169 MAINTENANCE SUPPLIES		8,291		8,291			
		199 DATA PROCESSING SUPPLIES		261,801		581,801			320,000
		SUBTOTAL FOR SUPPLYS&MATL		1,714,919		2,113,990			399,071
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,126		4,626			3,500
		302 TELECOMMUNICATIONS EQUIPMENT				19,623			19,623
		305 MOTOR VEHICLES		14,511		268,033			253,522
		314 OFFICE FURITURE				120,000			120,000
		315 OFFICE EQUIPMENT		400		10,947			10,547
		332 PURCH DATA PROCESSING EQUIPT		1,000		7,037			6,037
		337 BOOKS-OTHER				1,895			1,895
		SUBTOTAL FOR PROPTY&EQUIP		17,037		432,161			415,124
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,755			1,755
		412 RENTALS OF MISC.EQUIP		5,700		133,810			128,110
		413 RENTAL-DATA PROCESSING EQUIP		1,005,049		1,405,049			400,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,500		7,500		65,000-
			453 OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
			SUBTOTAL FOR OTHR SER&CHR		1,191,906		1,586,771		394,865
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		95,582				95,582-
			608 MAINT & REP GENERAL		1,014,000		5,000		1,009,000-
			612 OFFICE EQUIPMENT MAINTENANCE		10,309		6,309		4,000-
			615 PRINTING CONTRACTS	2	220,247	2	120,247		100,000-
			622 TEMPORARY SERVICES		145,000				145,000-
			624 CLEANING SERVICES				24,940		24,940
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,486,138	2	156,496		1,329,642-
			SUBTOTAL FOR BUDGET CODE 6400	2	4,410,000	2	4,289,418		120,582-
BUDGET CODE: 6500 FACILITY SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3		3		
			169 MAINTENANCE SUPPLIES		204,000		69,000		135,000-
			SUBTOTAL FOR SUPPLYS&MATL		204,003		69,003		135,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		35,000		20,000		15,000-
			319 SECURITY EQUIPMENT		60,000		35,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP		95,000		55,000		40,000-
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		14,482				14,482-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,088,018		4,428,852		340,834
			SUBTOTAL FOR OTHR SER&CHR		4,102,500		4,428,852		326,352
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
			608 MAINT & REP GENERAL	16	1,233,326	16	1,333,326		100,000
			619 SECURITY SERVICES	6	1,349,186	6	700,000		649,186-
			624 CLEANING SERVICES	11	75,985	11	75,985		
			SUBTOTAL FOR CNTRCTL SVCS	55	2,698,497	55	2,149,311		549,186-
			SUBTOTAL FOR BUDGET CODE 6500	55	7,100,000	55	6,702,166		397,834-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		139,821		86,862		52,959-
			109 FUEL OIL		28,000		28,000		
			117 POSTAGE		200,000		200,000		
			170 CLEANING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		372,821		329,862		42,959-
30	PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		1,813		7,000		5,187
			305 MOTOR VEHICLES		1,253				1,253-
			314 OFFICE FURITURE		11,966		181,790		169,824
			315 OFFICE EQUIPMENT		4,386		680,866		676,480
			332 PURCH DATA PROCESSING EQUIPT				25,868		25,868
			338 LIBRARY BOOKS		2,337		215,000		212,663
			SUBTOTAL FOR PROPTY&EQUIP		21,755		1,110,524		1,088,769
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,315,287		6,565,063		750,224-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		225,000		90,000		135,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,760				2,760-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		438,934		433,934
			403 OFFICE SERVICES		10,000		283,190		273,190
			412 RENTALS OF MISC.EQUIP		7,694		41,190		33,496
			414 RENTALS - LAND BLDGS & STRUCTS		38,532,524		37,468,562		1,063,962-
			417 ADVERTISING				99,950		99,950
			427 DATA PROCESSING SERVICES				30,000		30,000
			431 LEASING OF MISC EQUIP				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		210,000		10,000		200,000-
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,057				7,057-
			490 SPECIAL SERVICES		10,000		10,000		
			499 OTHER EXPENSES - GENERAL		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		46,904,067		45,624,634		1,279,433-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,353,132				1,353,132-
			602 TELECOMMUNICATIONS MAINT		77,688		77,688		
			607 MAINT & REP MOTOR VEH EQUIP	1	60,000	1	60,000		
			608 MAINT & REP GENERAL		325				325-
			612 OFFICE EQUIPMENT MAINTENANCE	1	225,691	1	225,691		
			615 PRINTING CONTRACTS	1	15,753	1	15,753		
			622 TEMPORARY SERVICES	1	17,825	1	15,000		2,825-
			633 TRANSPORTATION EXPENDITURES	3	20,000			3-	20,000-
			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	29,000	1	29,000		
			682 PROF SERV LEGAL SERVICES	4	11,125	4	367,840		356,715
			684 PROF SERV COMPUTER SERVICES	2	883,251	2	420,035		463,216-
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER	1	5,000	1	93,433		88,433
			688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080
			SUBTOTAL FOR CNTRCTL SVCS	17	2,808,790	16	1,541,520	1-	1,267,270-
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	17	50,107,433	16	48,731,889	1-	1,375,544-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000		45,559		21,559
			110 FOOD & FORAGE SUPPLIES		546				546-
			SUBTOTAL FOR SUPPLYS&MATL		24,546		45,559		21,013
40		OTHR SER&CHR	403 OFFICE SERVICES		6,000				6,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100,000		50,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR		106,000		50,000		56,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,254				285,254-
			SUBTOTAL FOR CNTRCTL SVCS		285,254				285,254-
			SUBTOTAL FOR BUDGET CODE 6623		415,800		95,559		320,241-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,495		20,745			2,750-
		SUBTOTAL FOR SUPPLYS&MATL		23,495		20,745			2,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,245					5,245-
		SUBTOTAL FOR CNTRCTL SVCS		5,245					5,245-
		SUBTOTAL FOR BUDGET CODE 6624		28,740		20,745			7,995-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,330		6,615			285
		SUBTOTAL FOR SUPPLYS&MATL		6,330		6,615			285
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,270					1,270-
		SUBTOTAL FOR CNTRCTL SVCS		1,270					1,270-
		SUBTOTAL FOR BUDGET CODE 6625		7,600		6,615			985-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,141		83,868			12,727
		SUBTOTAL FOR SUPPLYS&MATL		71,141		83,868			12,727
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,059		35,000			30,941
		SUBTOTAL FOR OTHR SER&CHR		4,059		35,000			30,941
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,150					10,150-
		SUBTOTAL FOR CNTRCTL SVCS		10,150					10,150-
		SUBTOTAL FOR BUDGET CODE 6626		85,350		118,868			33,518
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,125		15,050			15,075-
		SUBTOTAL FOR SUPPLYS&MATL		30,125		15,050			15,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,100					3,100-
		SUBTOTAL FOR CNTRCTL SVCS		3,100					3,100-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6627				33,225		15,050	18,175-
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,750		14,300	550
SUBTOTAL FOR SUPPLYS&MATL				13,750		14,300	550
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,200			2,200-
SUBTOTAL FOR CNTRCTL SVCS				2,200			2,200-
SUBTOTAL FOR BUDGET CODE 6628				15,950		14,300	1,650-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,150		18,202	5,052
SUBTOTAL FOR SUPPLYS&MATL				13,150		18,202	5,052
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,050			5,050-
SUBTOTAL FOR CNTRCTL SVCS				5,050			5,050-
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		27,167		31,172	4,005
SUBTOTAL FOR SUPPLYS&MATL				27,167		31,172	4,005
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,095		5,000	2,905
SUBTOTAL FOR OTHR SER&CHR				2,095		5,000	2,905
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6630				31,262		36,172	4,910
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,000		15,558	1,558
SUBTOTAL FOR SUPPLYS&MATL				14,000		15,558	1,558
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					8,000		8,000		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,760				3,760-
SUBTOTAL FOR CNTRCTL SVCS					3,760				3,760-
SUBTOTAL FOR BUDGET CODE 6632					25,760		23,558		2,202-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		183,014		55,998		127,016-
SUBTOTAL FOR SUPPLYS&MATL					183,014		55,998		127,016-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,081				8,081-
			332 PURCH DATA PROCESSING EQUIPT		418,147		91,000		327,147-
SUBTOTAL FOR PROPTY&EQUIP					426,228		91,000		335,228-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		182,272				182,272-
			069001 40X CONTRACTUAL SERVICES-GENERAL		1,677,329		910,960		766,369-
			127001 40X CONTRACTUAL SERVICES-GENERAL		88,670				88,670-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		507,480		505,980
SUBTOTAL FOR OTHR SER&CHR					1,949,771		1,418,440		531,331-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			602 TELECOMMUNICATIONS MAINT	1	44,279	1	557,000		512,721
			613 DATA PROCESSING EQUIPMENT	3	1,303,205	3	2,095,134		791,929
			671 TRAINING PRGM CITY EMPLOYEES	1	9,390	1	466,000		456,610
			684 PROF SERV COMPUTER SERVICES	18	3,668,111	18	2,615,123		1,052,988-
SUBTOTAL FOR CNTRCTL SVCS				23	5,044,985	23	5,733,257		688,272
SUBTOTAL FOR BUDGET CODE 6633				23	7,603,998	23	7,298,695		305,303-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,300		3,300
SUBTOTAL FOR SUPPLYS&MATL							3,300		3,300
SUBTOTAL FOR BUDGET CODE 6635							3,300		3,300
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,400		9,099		699
			SUBTOTAL FOR SUPPLYS&MATL		8,400		9,099		699
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		700				700-
			SUBTOTAL FOR CNTRCTL SVCS		700				700-
			SUBTOTAL FOR BUDGET CODE 6636		9,100		14,099		4,999
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,087		5,000		87-
			SUBTOTAL FOR OTHR SER&CHR		5,087		5,000		87-
			SUBTOTAL FOR BUDGET CODE 6637		5,087		5,000		87-
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				97	73,354,918	96	71,447,853	1-	1,907,065-
TOTAL FOR OTHER THAN PERSONAL SERVICES				97	76,563,796	96	71,447,853	1-	5,115,943-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,270,910	76,564,888	11,476,019	71,448,945	5,115,943-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		75,133,866		70,017,923	5,115,943-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,982,678		13,314,862	667,816-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,109,792		21,362,913	746,879-
FEDERAL - C.D.					
FEDERAL - OTHER		39,041,396		35,340,148	3,701,248-
INTRA-CITY SALES					
TOTAL		75,133,866		70,017,923	5,115,943-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		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	327,675	1	327,675			
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		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			138	8,296,092	138	8,296,092			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758			
SUBTOTAL FOR F/T SALARIED			131	6,263,758	131	6,263,758			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,688,292	131	6,688,292	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			324	18,895,592	324	18,895,592	
			931				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEADSTART and DAYCARE-PS		324	18,895,592	324	18,895,592	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,895,592	324	18,895,592	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	18,895,592	324	18,895,592	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,748,237	3,748,237	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,154,770	6,154,770	
FEDERAL - C.D.			
FEDERAL - OTHER	8,992,585	8,992,585	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,895,592</b>	<b>18,895,592</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	15	1,052,628
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	30	2,437,028
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	24	1,930,715
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	1	78,972
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	34	1,706,992
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	64,424- 83,038	3	214,048
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	8	465,498
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	2	128,947
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	34	1,660,799
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	64,424- 83,038	15	958,361
1741	CASEWORKER	D 067	52304	20,613- 59,903	33	1,375,014
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	5	223,695
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	286,104
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	11	486,514
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	12	692,189
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,374
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	2	66,478
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	18	681,073
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	32,027
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					279	15,719,352

POSITION SCHEDULE FOR U/A 003					279	15,719,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					45	2,535,379
TOTAL FOR U/A 003					324	18,254,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000			
BUDGET CODE: 3703 CHILD CARE LEASES									
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		897,023		320,697			576,326-
	816001	40X CONTRACTUAL SERVICES-GENERAL		277,164					277,164-
		400 CONTRACTUAL SERVICES-GENERAL		148,262					148,262-
		414 RENTALS - LAND BLDGS & STRUCTS		36,739,026		36,041,448			697,578-
		499 OTHER EXPENSES - GENERAL		3,346,000					3,346,000-
		SUBTOTAL FOR OTHR SER&CHR		41,407,475		36,362,145			5,045,330-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,608,523	9	1,785,687			177,164
		SUBTOTAL FOR CNTRCTL SVCS	9	1,608,523	9	1,785,687			177,164
		SUBTOTAL FOR BUDGET CODE 3703	9	43,015,998	9	38,147,832			4,868,166-
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	48,995,371	1	31,632,549			17,362,822-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,995,371	1	31,632,549			17,362,822-
		SUBTOTAL FOR BUDGET CODE 4703	1	48,995,371	1	31,632,549			17,362,822-
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	92	3,557,766	92	4,134,092			576,326
		SUBTOTAL FOR CNTRCTL SVCS	92	3,557,766	92	4,134,092			576,326
		SUBTOTAL FOR BUDGET CODE 5703	92	3,557,766	92	4,134,092			576,326
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
10		SUPPLYS&MATL 109 FUEL OIL		66,000		66,000			
		SUBTOTAL FOR SUPPLYS&MATL		66,000		66,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,507,794		12,507,794			
	SUBTOTAL FOR OTHR SER&CHR					12,507,794		12,507,794		
50	SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		180,852		180,852			
		040001	55B DAY CARE OF CHILDREN							
		042001	55B DAY CARE OF CHILDREN							
		819001	55B DAY CARE OF CHILDREN							
			552 DAY CARE OF CHILDREN		5,507		5,507			
	SUBTOTAL FOR SOCIAL SERV					186,359		186,359		
	SUBTOTAL FOR BUDGET CODE 6703					12,760,153		12,760,153		
BUDGET CODE: 7700 Child Care Discretionary										
60	CNTRCTL SVCS		652 DAY CARE OF CHILDREN		40,364,556				40,364,556-	
	SUBTOTAL FOR CNTRCTL SVCS					40,364,556			40,364,556-	
	SUBTOTAL FOR BUDGET CODE 7700					40,364,556			40,364,556-	
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	184,746	1	84,746		100,000-	
			652 DAY CARE OF CHILDREN	576	288,465,719	576	289,770,519		1,304,800	
	SUBTOTAL FOR CNTRCTL SVCS				577	288,650,465	577	289,855,265	1,204,800	
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,653,567		6,553,567		17,100,000-	
	SUBTOTAL FOR FXD MIS CHGS					23,653,567		6,553,567	17,100,000-	
	SUBTOTAL FOR BUDGET CODE 7703				577	312,579,432	577	296,684,232	15,895,200-	
BUDGET CODE: 7704 UPK Child Care										
60	CNTRCTL SVCS		652 DAY CARE OF CHILDREN		19,188,000				19,188,000-	
	SUBTOTAL FOR CNTRCTL SVCS					19,188,000		19,188,000-		
	SUBTOTAL FOR BUDGET CODE 7704					19,188,000		19,188,000-		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		358,104,629	1		352,114,869	5,989,760-
		SUBTOTAL FOR CNTRCTL SVCS	1		358,104,629	1		352,114,869	5,989,760-
		SUBTOTAL FOR BUDGET CODE 8703	1		358,104,629	1		352,114,869	5,989,760-
BUDGET CODE: 8713 OST INTRACITY									
50	SOCIAL SERV	260001 55B DAY CARE OF CHILDREN			14,624,260			14,624,260	
		SUBTOTAL FOR SOCIAL SERV			14,624,260			14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713			14,624,260			14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		3,081,577	1		3,081,577	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,081,577	1		3,081,577	
		SUBTOTAL FOR BUDGET CODE 9703	1		3,081,577	1		3,081,577	
		TOTAL FOR CHILD CARE SERVICES	682		859,234,742	682		756,142,564	103,092,178-
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43									
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						3,821,929	3,821,929
		717 PENSIONS- HEAD START						178,071	178,071
		SUBTOTAL FOR FXD MIS CHGS						4,000,000	4,000,000
		SUBTOTAL FOR BUDGET CODE 4315						4,000,000	4,000,000
BUDGET CODE: 4715 HEAD START-PROGRAM YEAR 34									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,003,476				1,003,476-
		SUBTOTAL FOR SUPPLYS&MATL			1,003,476				1,003,476-
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL			148,262				148,262-
		SUBTOTAL FOR OTHR SER&CHR			148,262				148,262-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		653 HEAD START		160,160,041					160,160,041-
		SUBTOTAL FOR CNTRCTL SVCS		160,160,041					160,160,041-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		15,024,598					15,024,598-
		717 PENSIONS- HEAD START		2,493,658					2,493,658-
		SUBTOTAL FOR FXD MIS CHGS		17,518,256					17,518,256-
		SUBTOTAL FOR BUDGET CODE 4715		178,830,035					178,830,035-
BUDGET CODE: 8815 Head Start CTL funding									
60		CNTRCTL SVCS							
		653 HEAD START		975,040					975,040-
		SUBTOTAL FOR CNTRCTL SVCS		975,040					975,040-
		SUBTOTAL FOR BUDGET CODE 8815		975,040					975,040-
BUDGET CODE: 8816 UPK Headstart									
60		CNTRCTL SVCS							
		653 HEAD START		32,812,000					32,812,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,812,000					32,812,000-
		SUBTOTAL FOR BUDGET CODE 8816		32,812,000					32,812,000-
BUDGET CODE: 9915 HEAD START BASELINE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				2,146,603			2,146,603
		SUBTOTAL FOR SUPPLYS&MATL				2,146,603			2,146,603
60		CNTRCTL SVCS							
		653 HEAD START	89		89	132,556,914			132,556,914
		SUBTOTAL FOR CNTRCTL SVCS	89		89	132,556,914			132,556,914
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				29,840,050			29,840,050
		717 PENSIONS- HEAD START				10,434,730			10,434,730
		SUBTOTAL FOR FXD MIS CHGS				40,274,780			40,274,780
		SUBTOTAL FOR BUDGET CODE 9915	89		89	174,978,297			174,978,297
		TOTAL FOR HEAD START	89		89	212,617,075			178,978,297

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HEADSTART/DAYCARE-OTPS			771	1,071,851,817	771	935,120,861	136,730,956-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,910,755	1,071,851,817	27,909,003	935,120,861	136,730,956-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,071,851,817		935,120,861	136,730,956-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		304,362,894		236,439,033	67,923,861-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,004,665		35,055,632	50,967
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		676,756,258		659,898,196	16,858,062-
INTRA-CITY SALES		52,765,000		765,000	52,000,000-
TOTAL		1,071,851,817		935,120,861	136,730,956-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	23	2,123,628			
SUBTOTAL FOR F/T SALARIED			23	2,123,628	23	2,123,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			23	2,162,750	23	2,162,750			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	3,385,006			
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	3,385,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	3,387,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	4	215,734			
SUBTOTAL FOR F/T SALARIED			4	215,734	4	215,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	216,337	4	216,337			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY				201,884		201,884			
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084			
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED				2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY				373,131		373,131			
SUBTOTAL FOR BUDGET CODE 0302			115	6,527,224	115	6,527,224			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,161	152	10,326,161			
SUBTOTAL FOR F/T SALARIED			152	10,326,161	152	10,326,161			
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED				65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			061 SUPPER MONEY		503		503			
			SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
			SUBTOTAL FOR BUDGET CODE 0303	152	10,986,070	152	10,986,070			
BUDGET CODE: 0304 BUILDINGS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	98	4,813,122	98	4,813,122			
			SUBTOTAL FOR F/T SALARIED	98	4,813,122	98	4,813,122			
03 UNSALARIED			031 UNSALARIED		45,802		45,802			
			SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
			042 LONGEVITY DIFFERENTIAL		93,392		93,392			
			043 SHIFT DIFFERENTIAL		55,070		55,070			
			045 HOLIDAY PAY		26,927		26,927			
			047 OVERTIME		344,678		344,678			
			061 SUPPER MONEY		51		51			
			SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
			SUBTOTAL FOR BUDGET CODE 0304	98	5,388,779	98	5,388,779			
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	131	6,454,262	131	6,454,262			
			SUBTOTAL FOR F/T SALARIED	131	6,454,262	131	6,454,262			
03 UNSALARIED			031 UNSALARIED		22,024		22,024			
			SUBTOTAL FOR UNSALARIED		22,024		22,024			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
			042 LONGEVITY DIFFERENTIAL		105,872		105,872			
			043 SHIFT DIFFERENTIAL		36,286		36,286			
			045 HOLIDAY PAY		5,096		5,096			
			047 OVERTIME		296,088		296,088			
			061 SUPPER MONEY		364		364			
			SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
			SUBTOTAL FOR BUDGET CODE 0305	131	6,949,470	131	6,949,470			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0310 INTERAGENCY									
04 ADD		GRS PAY							
		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T		SALARIED							
		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD		GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T		SALARIED							
		001 FULL YEAR POSITIONS	68	4,736,008	68	4,736,008			
		SUBTOTAL FOR F/T SALARIED	68	4,736,008	68	4,736,008			
04 ADD		GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	68	5,016,032	68	5,016,032			
BUDGET CODE: 0316 ACCO									
01 F/T		SALARIED							
		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
		SUBTOTAL FOR F/T SALARIED	22	1,532,328	22	1,532,328			
04 ADD		GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,819	3	296,819	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	296,819	3	296,819			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	3	302,142			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938			
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			
		047 OVERTIME		138,536		138,536			
		061 SUPPER MONEY		245		245			
SUBTOTAL FOR ADD GRS PAY				461,042		461,042			
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398			
TOTAL FOR ACS ADMINISTRATION			861	55,525,693	861	55,525,693			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952			
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				163,303		163,303			
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57	3,872,372			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	3,872,372	57	3,872,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				152,083		152,083			
SUBTOTAL FOR BUDGET CODE 0214			57	4,024,455	57	4,024,455			
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
SUBTOTAL FOR ADD GRS PAY				2,254		2,254			
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
SUBTOTAL FOR ADD GRS PAY				85,859		85,859			
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03			UN SALARIED							
		031	UN SALARIED		68,454		68,454			
			SUBTOTAL FOR UNSALARIED		68,454		68,454			
04			ADD GRS PAY							
		042	LONGEVITY DIFFERENTIAL		41,568		41,568			
		045	HOLIDAY PAY		15,563		15,563			
		047	OVERTIME		84,587		84,587			
		061	SUPPER MONEY		75		75			
			SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
			SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL										
01	F/T		SALARIED							
		001	FULL YEAR POSITIONS	3	211,298	3	211,298			
			SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			
04			ADD GRS PAY							
		042	LONGEVITY DIFFERENTIAL		3,579		3,579			
			SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
			SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE										
01	F/T		SALARIED							
		001	FULL YEAR POSITIONS	3	287,862	3	287,862			
			SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862			
04			ADD GRS PAY							
		042	LONGEVITY DIFFERENTIAL		2,224		2,224			
		045	HOLIDAY PAY		2,395		2,395			
		047	OVERTIME		1,403		1,403			
			SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
			SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION										
01	F/T		SALARIED							
		001	FULL YEAR POSITIONS		19,716		19,716			
			SUBTOTAL FOR F/T SALARIED		19,716		19,716			
			SUBTOTAL FOR BUDGET CODE 1308		19,716		19,716			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2305	Rev/Max	DLS Support						
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	35,285	1	35,285		
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285		
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285		
		TOTAL FOR CHILD WELFARE SUPPORT	205	15,300,788	205	15,300,788		
		TOTAL FOR ADMINISTRATIVE-PS	1,066	70,826,481	1,066	70,826,481		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,826,481	1,066	70,826,481	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,826,481	1,066	70,826,481	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,400,142	16,400,142	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,243,162	21,243,162	
FEDERAL - C.D.			
FEDERAL - OTHER	33,183,177	33,183,177	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,826,481</b>	<b>70,826,481</b>	



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	9	451,987
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	18	957,753
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	10	645,987
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	39	1,536,243
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	6	289,588
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	161,546
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	86,910
1092	INVESTIGATOR (DISCP) (ONL	D 067	06316	36,456- 75,735	2	108,973
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	21	1,946,817
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	63	4,463,650
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	138	11,918,481
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	50	4,676,915
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	2	126,933
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	78,600
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	3	124,599
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	23	1,575,153
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	9	664,552
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	3	156,238
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	4	287,695
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	8	527,909
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	3	251,713
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	175,873
1603	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	95,055
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	11	646,742
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	109	5,585,989
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	56,821- 85,026	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	39	2,688,088

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	367,548
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	48,387
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 59,903	1	40,428
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	4	229,584
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	32	1,863,857
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	5	197,304
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	210,502
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	2	125,166
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	3	131,999
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	30	960,230
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	41	2,363,415
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	17	1,543,698
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	32	1,382,529
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	6	515,451
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	8	375,450
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	23	964,839
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	10	511,254

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	135,472
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	2	90,564
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	6	433,063
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	58,649
3060	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	1	85,000
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	54	2,086,787
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	3	130,360
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	1	98,668
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	4	417,582
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	7	390,947
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	9	725,707
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	29	2,177,551
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	11	1,294,700
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	118,945
SUBTOTAL FOR OBJECT 001					1,012	65,246,113
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POSITION SCHEDULE FOR U/A 005					1,012	65,246,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,481,512
TOTAL FOR U/A 005					1,066	68,727,625
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			95,000					95,000-
		SUBTOTAL FOR SOCIAL SERV			95,000					95,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2			2		
		643 CHILD WELFARE SERVICES		67	331,223		67	291,223		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		67	331,225		67	291,225		40,000-
		SUBTOTAL FOR BUDGET CODE 1600		67	426,225		67	291,225		135,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			200,000					200,000-
		SUBTOTAL FOR SOCIAL SERV			200,000					200,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		70	420,326,454		70	413,075,565		7,250,889-
		643 CHILD WELFARE SERVICES		10	1,505,389		10	1,620,389		115,000
		644 DIRECT FOSTER CARE OF CHILDREN		1	20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		81	421,851,843		80	414,695,954	1-	7,155,889-
		SUBTOTAL FOR BUDGET CODE 1601		81	422,051,843		80	414,695,954	1-	7,355,889-
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			95,072,337			95,636,608		564,271
		SUBTOTAL FOR SOCIAL SERV			95,072,337			95,636,608		564,271
		SUBTOTAL FOR BUDGET CODE 1603			95,072,337			95,636,608		564,271
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			54,945,654			47,719,264		7,226,390-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV								47,719,264		7,226,390-
SUBTOTAL FOR BUDGET CODE 1604						54,945,654		47,719,264		7,226,390-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
50	SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000			140,000		
		069001	50D DIRECT FOSTER CARE OF CHILDREN							
		816001	50D DIRECT FOSTER CARE OF CHILDREN							
		846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000			525,000		
SUBTOTAL FOR SOCIAL SERV						665,000		665,000		
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		668,000			668,000		
SUBTOTAL FOR CNTRCTL SVCS						668,000		668,000		
SUBTOTAL FOR BUDGET CODE 1605						1,333,000		1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	540,073	8		540,073		
SUBTOTAL FOR CNTRCTL SVCS					8	540,073	8	540,073		
SUBTOTAL FOR BUDGET CODE 1610					8	540,073	8	540,073		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,881,705			14,881,705		
SUBTOTAL FOR CNTRCTL SVCS						14,881,705		14,881,705		
SUBTOTAL FOR BUDGET CODE 1612						14,881,705		14,881,705		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675			4,147,675		
SUBTOTAL FOR CNTRCTL SVCS						4,147,675		4,147,675		
SUBTOTAL FOR BUDGET CODE 1613						4,147,675		4,147,675		
BUDGET CODE: 1614 FAIR HEARINGS										
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,001			3,300,001		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,300,001		3,300,001		
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000		
SUBTOTAL FOR CNTRCTL SVCS				1,750,000		1,750,000		
SUBTOTAL FOR BUDGET CODE 1615				1,750,000		1,750,000		
BUDGET CODE: 1616 Stability								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682		
SUBTOTAL FOR CNTRCTL SVCS				10,326,682		10,326,682		
SUBTOTAL FOR BUDGET CODE 1616				10,326,682		10,326,682		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000		
SUBTOTAL FOR CNTRCTL SVCS				1,650,000		1,650,000		
SUBTOTAL FOR BUDGET CODE 1617				1,650,000		1,650,000		
BUDGET CODE: 1618 Rapid Intervention Teams								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,446,972		3,446,972		
SUBTOTAL FOR CNTRCTL SVCS				3,446,972		3,446,972		
SUBTOTAL FOR BUDGET CODE 1618				3,446,972		3,446,972		
TOTAL FOR FOSTER CARE SERVICES			169	619,057,907	168	604,904,899	1-	14,153,008-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,426,756	20	1,426,756			
		SUBTOTAL FOR CNTRCTL SVCS	20	1,426,756	20	1,426,756			
		SUBTOTAL FOR BUDGET CODE 1700	20	5,757,774	20	5,757,774			
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000			
		SUBTOTAL FOR SOCIAL SERV		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000			
BUDGET CODE: 1702 MSW PROGRAM									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000			
		SUBTOTAL FOR SOCIAL SERV		125,000		125,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	1,871,000	25	1,871,000			
		SUBTOTAL FOR CNTRCTL SVCS	25	1,871,000	25	1,871,000			
		SUBTOTAL FOR BUDGET CODE 1702	25	1,996,000	25	1,996,000			
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		92,880					92,880-
	816001	50D DIRECT FOSTER CARE OF CHILDREN							92,880-
		SUBTOTAL FOR SOCIAL SERV		92,880					92,880-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,386,121	10	4,479,001			92,880
		SUBTOTAL FOR CNTRCTL SVCS	10	4,386,121	10	4,479,001			92,880
		SUBTOTAL FOR BUDGET CODE 1703	10	4,479,001	10	4,479,001			
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	4,620,317	7	4,620,317			
		SUBTOTAL FOR CNTRCTL SVCS	7	4,620,317	7	4,620,317			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1704			7	4,620,317	7	4,620,317			
BUDGET CODE: 1705 PROTECTIVE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	8,190,514	16	8,190,514			
SUBTOTAL FOR CNTRCTL SVCS			16	8,190,514	16	8,190,514			
SUBTOTAL FOR BUDGET CODE 1705			16	8,190,514	16	8,190,514			
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES									
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000			
		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000			
SUBTOTAL FOR SOCIAL SERV				1,121,000		1,121,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,087,199	14	5,087,199			
SUBTOTAL FOR CNTRCTL SVCS			14	5,087,199	14	5,087,199			
SUBTOTAL FOR BUDGET CODE 1707			14	6,208,199	14	6,208,199			
BUDGET CODE: 1721 ECS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000			
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000			
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS				100		100			
SUBTOTAL FOR BUDGET CODE 1722				100		100			
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000			
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 1724				20,000			20,000
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000			2,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000
		SUBTOTAL FOR BUDGET CODE 1725				2,000			2,000
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300			3,300
		SUBTOTAL FOR CNTRCTL SVCS				3,300			3,300
		SUBTOTAL FOR BUDGET CODE 1726				3,300			3,300
BUDGET CODE: 1727 BRONX FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		4,400			4,400
		SUBTOTAL FOR CNTRCTL SVCS				4,400			4,400
		SUBTOTAL FOR BUDGET CODE 1727				4,400			4,400
BUDGET CODE: 1728 BRONX FO 2 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8,000			8,000
		SUBTOTAL FOR CNTRCTL SVCS				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 1728				8,000			8,000
BUDGET CODE: 1729 BROOKLYN FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 1729				50,000			50,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1730 QUEENS FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,500			3,500
		SUBTOTAL FOR CNTRCTL SVCS				3,500			3,500
		SUBTOTAL FOR BUDGET CODE 1730				3,500			3,500
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500			1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500
		SUBTOTAL FOR BUDGET CODE 1731				1,500			1,500
		TOTAL FOR PROTECTIVE SERVICES		92	31,987,605	92			31,987,605
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		840,430			840,430
		SUBTOTAL FOR OTHR SER&CHR				840,430			840,430
50		SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN					
				260001 50D DIRECT FOSTER CARE OF CHILDREN		7,702,998			7,702,998
				819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159			2,464,159
		SUBTOTAL FOR SOCIAL SERV				10,167,157			10,167,157
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	89,844,656		75	89,844,656
		SUBTOTAL FOR CNTRCTL SVCS		75		89,844,656		75	89,844,656
		SUBTOTAL FOR BUDGET CODE 1800		75	100,852,243	75			100,852,243
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	13,686,028		3	13,686,028
		SUBTOTAL FOR CNTRCTL SVCS		3		13,686,028		3	13,686,028

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1801			3	13,686,028	3	13,686,028			
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760			
SUBTOTAL FOR CNTRCTL SVCS			25	28,808,760	25	28,808,760			
SUBTOTAL FOR BUDGET CODE 1802			25	28,808,760	25	28,808,760			
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	18,485,761	9	18,485,761			
SUBTOTAL FOR CNTRCTL SVCS			9	18,485,761	9	18,485,761			
SUBTOTAL FOR BUDGET CODE 1803			9	18,485,761	9	18,485,761			
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,789,601	12	6,789,601			
SUBTOTAL FOR CNTRCTL SVCS			12	6,789,601	12	6,789,601			
SUBTOTAL FOR BUDGET CODE 1804			12	6,789,601	12	6,789,601			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
SUBTOTAL FOR SOCIAL SERV				680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000			
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,317,667	6	651,000			666,667-
SUBTOTAL FOR CNTRCTL SVCS			6	1,317,667	6	651,000			666,667-
SUBTOTAL FOR BUDGET CODE 1806			6	1,317,667	6	651,000			666,667-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	17,893,605	14	17,893,605			
		SUBTOTAL FOR CNTRCTL SVCS	14	17,893,605	14	17,893,605			
		SUBTOTAL FOR BUDGET CODE 1807	14	17,893,605	14	17,893,605			
BUDGET CODE: 1808 Permanency									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		18,000,001		18,000,001			
		SUBTOTAL FOR CNTRCTL SVCS		18,000,001		18,000,001			
		SUBTOTAL FOR BUDGET CODE 1808		18,000,001		18,000,001			
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN							
		781001 50D DIRECT FOSTER CARE OF CHILDREN		5,931,690		5,931,690			
		816001 50D DIRECT FOSTER CARE OF CHILDREN							
		SUBTOTAL FOR SOCIAL SERV		5,931,690		5,931,690			
		SUBTOTAL FOR BUDGET CODE 1812		5,931,690		5,931,690			
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,137,000					2,137,000-
		SUBTOTAL FOR CNTRCTL SVCS		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									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		150,937				150,937-	
		SUBTOTAL FOR CNTRCTL SVCS		150,937				150,937-	
		SUBTOTAL FOR BUDGET CODE 1815		150,937				150,937-	
		TOTAL FOR PREVENTIVE SERVICES	144	227,399,897	144	224,445,293		2,954,604-	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211		22,211			
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211			
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		317,482,494		317,482,494			
		SUBTOTAL FOR SOCIAL SERV		317,482,494		317,482,494			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740			
		SUBTOTAL FOR BUDGET CODE 1900	3	318,677,445	3	318,677,445			
		TOTAL FOR ADOPTION SERVICES	3	318,677,445	3	318,677,445			
		TOTAL FOR CHILD WELFARE-OTPS	408	1,197,122,854	407	1,180,015,242	1-	17,107,612-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,704,745	1,197,122,854	21,611,865	1,180,015,242	17,107,612-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,197,122,854		1,180,015,242	17,107,612-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		365,235,581		351,696,271	13,539,310-
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		436,129,908		428,555,842	7,574,066-
FEDERAL - C.D.					
FEDERAL - OTHER		395,296,054		399,422,818	4,126,764
INTRA-CITY SALES		440,311		340,311	100,000-
TOTAL		1,197,122,854		1,180,015,242	17,107,612-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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	1,464,901			3,205,000-
SUBTOTAL FOR F/T SALARIED			56	4,669,901	56	1,464,901			3,205,000-
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	1,465,697			3,205,000-
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
SUBTOTAL FOR ADD GRS PAY				274		274			
SUBTOTAL FOR BUDGET CODE 0909				274		274			
TOTAL FOR ACS ADMINISTRATION			56	4,670,971	56	1,465,971			3,205,000-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	9,080,581	250	9,897,856			817,275
SUBTOTAL FOR F/T SALARIED			250	9,080,581	250	9,897,856			817,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		726,103		726,103			
SUBTOTAL FOR ADD GRS PAY				728,827		728,827			
SUBTOTAL FOR BUDGET CODE 0901			250	9,809,408	250	10,626,683			817,275
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,095,874	251	9,913,150			817,276
SUBTOTAL FOR F/T SALARIED			251	9,095,874	251	9,913,150			817,276
04 ADD GRS PAY		047 OVERTIME		726,103		726,103			
			966						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					726,103		726,103		
SUBTOTAL FOR BUDGET CODE 0902				251	9,821,977	251			817,276
TOTAL FOR ACS ADMINISTRATION				501	19,631,385	501			1,634,551
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				55	3,312,374	55			3,312,374
SUBTOTAL FOR F/T SALARIED				55	3,312,374	55			3,312,374
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					211				211
047 OVERTIME					64,542				64,542
SUBTOTAL FOR ADD GRS PAY					64,753				64,753
SUBTOTAL FOR BUDGET CODE 0903				55	3,377,127	55			3,377,127
TOTAL FOR NON-SECURE DETENTION				55	3,377,127	55			3,377,127
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				59	2,737,483	59			2,737,483
SUBTOTAL FOR F/T SALARIED				59	2,737,483	59			2,737,483
04 ADD GRS PAY 047 OVERTIME					64,542				64,542
SUBTOTAL FOR ADD GRS PAY					64,542				64,542
SUBTOTAL FOR BUDGET CODE 0906				59	2,802,025	59			2,802,025
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED 001 FULL YEAR POSITIONS				10	450,837	10			450,837
SUBTOTAL FOR F/T SALARIED				10	450,837	10			450,837



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		32,271		32,271		
		SUBTOTAL FOR ADD GRS PAY		32,271		32,271		
		SUBTOTAL FOR BUDGET CODE 0907	10	483,108	10	483,108		
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,285,133	69	3,285,133		
		TOTAL FOR JUVENILE JUSTICE - PS	681	30,964,616	681	29,394,167		1,570,449-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	30,964,616	681	29,394,167	1,570,449-
FINANCIAL PLAN SAVINGS		3,895,376		2,260,825	1,634,551-
APPROPRIATION	681	34,859,992	681	31,654,992	3,205,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,882,972		13,882,972	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,976,675		17,771,675	3,205,000-
FEDERAL - C.D.					
FEDERAL - OTHER		345		345	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,859,992</b>		<b>31,654,992</b>	<b>3,205,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	3	169,122
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	18	560,449
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	47,093- 66,767	5	235,465
1012	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1016	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	83,751
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 37,671	1	35,459
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	4	273,097
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	225,330
1035	ACCOUNTANT	D 130	40510	44,048- 75,555	1	54,312
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	5	278,766
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	37,197- 57,412	2	87,368
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	3	119,215
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	39,087- 79,198	2	90,944
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	72,823
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	53	2,140,447
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	45,978
1121	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	31,333
1136	*COOK	D 067	90210	34,898- 44,334	2	72,236
1141	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	2	116,761
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	58,307
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	364,979
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	3	141,279
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	4	169,328
1195	CASEWORKER	D 067	52304	20,613- 59,903	1	40,224
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	28	1,208,157
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	334,142
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	104,914

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	HOMEMAKER	D 067	52405	40,224- 55,848	1	27,464
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	122,000
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	10	779,767
1292	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	24	1,017,007
1320	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	7	328,220
1395	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	63	2,544,293
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1416	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	74,199
1428	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1436	*COOK	D 067	90210	34,898- 44,334	1	34,898
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	4	286,800
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	5	283,227
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	35,402
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	336,261
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	70,412
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
1489	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,206
1494	SPECIAL OFFICER	D 067	70810	34,194- 42,332	6	252,002
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	49,824
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	85	3,434,285
1513	*SENIOR COOK	D 067	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	15	1,048,893
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	256,458
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,307
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	52,947
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	9	490,446

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,516
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	10	427,981
1595	CASEWORKER	D 067	52304	20,613- 59,903	7	292,686
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	16	644,092
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	56,911
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	1	75,442
1741	CASEWORKER	D 067	52304	20,613- 59,903	3	120,672
1749	CASEWORKER	D 067	52304	20,613- 59,903	1	40,224
1805	ADMINISTRATIVE DIRECTOR	O D 067	10016	49,492-212,614	6	445,200
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	19	966,982
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	1	36,027
3094	CLERICAL ASSOCIATE MOST	M D 067	10251	20,095- 52,966	3	106,281
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	56,160
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	16	643,584
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	60	2,109,114
SUBTOTAL FOR OBJECT 001					613	27,544,196

POSITION SCHEDULE FOR U/A 007	613	27,544,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	3,055,474
TOTAL FOR U/A 007	681	30,599,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2700 HHS Connect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,953		30,517	15,564
		SUBTOTAL FOR CNTRCTL SVCS		14,953		30,517	15,564
		SUBTOTAL FOR BUDGET CODE 2700		14,953		30,517	15,564
		TOTAL FOR		14,953		30,517	15,564
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,446			36,446-
		SUBTOTAL FOR SUPPLYS&MATL		36,446			36,446-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,049		16,200	2,849-
		337 BOOKS-OTHER		4,264			4,264-
		SUBTOTAL FOR PROPTY&EQUIP		23,313		16,200	7,113-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		261,866		243,866	18,000-
		400 CONTRACTUAL SERVICES-GENERAL				126,053	126,053
		412 RENTALS OF MISC.EQUIP		11,925		6,285	5,640-
		SUBTOTAL FOR OTHR SER&CHR		273,791		376,204	102,413
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,858		217,186	204,328
		608 MAINT & REP GENERAL		2,850		750	2,100-
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,969	1	20,769	16,200-
		686 PROF SERV OTHER		9,885		10,031	146
		SUBTOTAL FOR CNTRCTL SVCS	1	67,562	1	253,736	186,174
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,477		477	1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,477		477	1,000-
		SUBTOTAL FOR BUDGET CODE 2010	1	402,589	1	646,617	244,028

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION				1	402,589	1		646,617		244,028
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10		SUPPLYS&MATL			26,744			1,000		25,744-
		100	SUPPLIES + MATERIALS - GENERAL					1,000		25,744-
		SUBTOTAL FOR SUPPLYS&MATL			26,744			1,000		25,744-
30		PROPTY&EQUIP			580					580-
		300	EQUIPMENT GENERAL							580-
		302	TELECOMMUNICATIONS EQUIPMENT		5,451					5,451-
		SUBTOTAL FOR PROPTY&EQUIP			6,031					6,031-
40		OTHR SER&CHR			185,000			185,000		
		858001	40B TELEPHONE & OTHER COMMUNICATNS					185,000		
		072001	40X CONTRACTUAL SERVICES-GENERAL		18,000			12,000		6,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL					371,703		371,703
		412	RENTALS OF MISC.EQUIP		40,664			51,729		11,065
		856001	42C HEAT LIGHT & POWER		1,138,456			1,138,456		
		SUBTOTAL FOR OTHR SER&CHR			1,382,120			1,758,888		376,768
60		CNTRCTL SVCS			15,000			5,000		10,000-
		600	CONTRACTUAL SERVICES GENERAL					5,000		5,000-
		608	MAINT & REP GENERAL		5,000					741-
		615	PRINTING CONTRACTS		1	741			1-	15,000-
		686	PROF SERV OTHER		1	15,000			1-	30,741-
		SUBTOTAL FOR CNTRCTL SVCS			1	35,741		5,000		
		SUBTOTAL FOR BUDGET CODE 2025			1	1,450,636		1,764,888	1-	314,252
BUDGET CODE: 2225 CROSSROADS										
10		SUPPLYS&MATL			70,500			70,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL					324,705		41,500-
		100	SUPPLIES + MATERIALS - GENERAL		366,205			564,377		94,123-
		110	FOOD & FORAGE SUPPLIES		658,500			96,847		15,241
		169	MAINTENANCE SUPPLIES		81,606			1,056,429		120,382-
		SUBTOTAL FOR SUPPLYS&MATL			1,176,811			1,056,429		
30		PROPTY&EQUIP			13,782					13,782-
		300	EQUIPMENT GENERAL					12,498		
		302	TELECOMMUNICATIONS EQUIPMENT		12,498			12,082		15,241-
		314	OFFICE FURITURE		27,323					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						53,603			24,580		29,023-
40			OTHER SER&CHR			35,000			35,000		
SUBTOTAL FOR OTHER SER&CHR						35,000			35,000		
60			CNTRCTL SVCS			5,000			5,000		
			600 CONTRACTUAL SERVICES GENERAL			1,500			1,500		
			602 TELECOMMUNICATIONS MAINT	1		530,243	1		445,243	1	85,000-
			608 MAINT & REP GENERAL			20,000			20,000	1-	
			619 SECURITY SERVICES	1		319,158	1		264,158		55,000-
			622 TEMPORARY SERVICES	1		64,201			54,201		10,000-
			624 CLEANING SERVICES			125,142			125,142		
			686 PROF SERV OTHER			1,065,244	3		915,244		150,000-
SUBTOTAL FOR CNTRCTL SVCS						2,330,658	3		2,031,253		299,405-
SUBTOTAL FOR BUDGET CODE 2225											
BUDGET CODE: 2250 HORIZON											
10			SUPPLYS&MATL			70,500			70,500		
			10X SUPPLIES + MATERIALS - GENERAL			362,496			336,196		26,300-
			100 SUPPLIES + MATERIALS - GENERAL			673,700			562,708		110,992-
			110 FOOD & FORAGE SUPPLIES			81,634			91,147		9,513
			169 MAINTENANCE SUPPLIES			1,188,330			1,060,551		127,779-
SUBTOTAL FOR SUPPLYS&MATL											
30			PROPTY&EQUIP			21,036			6,536		14,500-
			300 EQUIPMENT GENERAL			12,498			12,498		
			302 TELECOMMUNICATIONS EQUIPMENT			9,513			9,513		9,513-
			314 OFFICE FURITURE			43,047			19,034		24,013-
SUBTOTAL FOR PROPTY&EQUIP											
40			OTHER SER&CHR			35,000			35,000		
SUBTOTAL FOR OTHER SER&CHR						35,000			35,000		
60			CNTRCTL SVCS			5,000			5,000		
			600 CONTRACTUAL SERVICES GENERAL			4,435			4,435		
			602 TELECOMMUNICATIONS MAINT			581,165			421,165		160,000-
			608 MAINT & REP GENERAL			20,000			20,000		
			619 SECURITY SERVICES			308,488			275,488		33,000-
			622 TEMPORARY SERVICES			70,850			51,850		19,000-
			624 CLEANING SERVICES			122,967			122,967		
			686 PROF SERV OTHER			1,112,905			900,905		212,000-
SUBTOTAL FOR CNTRCTL SVCS											



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2250					2,379,282			2,015,490		363,792-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION										
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	15,156			5,000		10,156-
SUBTOTAL FOR CNRCTL SVCS					15,156			5,000		10,156-
SUBTOTAL FOR BUDGET CODE 2275					15,156			5,000		10,156-
TOTAL FOR ACS ADMINISTRATION				4	6,175,732	3		5,816,631	1-	359,101-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION										
BUDGET CODE: 2300 BEACH AVENUE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	15,000			15,000		
			100	SUPPLIES + MATERIALS - GENERAL	103,832			104,464		632
			110	FOOD & FORAGE SUPPLIES	100,000			131,489		31,489
			169	MAINTENANCE SUPPLIES	3,335			3,335		
SUBTOTAL FOR SUPPLYS&MATL					222,167			254,288		32,121
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000					5,000-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	1,640			1,008		632-
SUBTOTAL FOR OTHR SER&CHR					1,640			1,008		632-
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000			5,000		
			608	MAINT & REP GENERAL	93,943	1		93,943	1-	
			619	SECURITY SERVICES	1,714		1	1,714	1	
			622	TEMPORARY SERVICES	292,768			195,768		97,000-
			624	CLEANING SERVICES	14,000	1		11,500		2,500-
			686	PROF SERV OTHER	13,240	1		13,240		
SUBTOTAL FOR CNRCTL SVCS					420,665	3		321,165		99,500-
SUBTOTAL FOR BUDGET CODE 2300					649,472	3		576,461		73,011-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,640,823		14,549,323		91,500-	
		SUBTOTAL FOR CNTRCTL SVCS		14,640,823		14,549,323		91,500-	
		SUBTOTAL FOR BUDGET CODE 2350		14,640,823		14,549,323		91,500-	
		TOTAL FOR NON-SECURE DETENTION	3	15,290,295	3	15,125,784		164,511-	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643			
		106 MOTOR VEHICLE FUEL		266,204		266,204			
		SUBTOTAL FOR SUPPLYS&MATL		268,847		268,847			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,019		1,019	
		SUBTOTAL FOR PROPTY&EQUIP				1,019		1,019	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000			
		412 RENTALS OF MISC.EQUIP		10,832		8,806		2,026-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,000		58,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		128,832		136,806		7,974	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		33,952		29,952	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		33,952		29,952	
		SUBTOTAL FOR BUDGET CODE 2100		401,679		440,624		38,945	
BUDGET CODE: 2125 MCCU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441			
		SUBTOTAL FOR SUPPLYS&MATL		441		441			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	176,540		136,074	
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
		SUBTOTAL FOR CNTRCTL SVCS	39	48,559	39	184,633		136,074	
		SUBTOTAL FOR BUDGET CODE 2125	39	49,000	39	185,074		136,074	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200			2,200-
		106 MOTOR VEHICLE FUEL		141,797		141,797	
		SUBTOTAL FOR SUPPLYS&MATL		143,997		141,797	2,200-
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		46,000		33,000	13,000-
		SUBTOTAL FOR SOCIAL SERV		46,000		33,000	13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,289,653		6,235,698	53,955-
		SUBTOTAL FOR CNTRCTL SVCS		6,289,653		6,235,698	53,955-
		SUBTOTAL FOR BUDGET CODE 2400		6,479,650		6,410,495	69,155-
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	6,930,329	39	7,036,193	105,864
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		61,995,967		60,077,237	1,918,730-
		SUBTOTAL FOR OTHR SER&CHR		61,995,967		60,077,237	1,918,730-
		SUBTOTAL FOR BUDGET CODE 2050		61,995,967		60,077,237	1,918,730-
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,001		1	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,001		1	1,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,451			5,451-
		SUBTOTAL FOR PROPTY&EQUIP		5,451			5,451-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		1,300			1,300-
		499 OTHER EXPENSES - GENERAL		10,665,919		10,670,919	5,000
		SUBTOTAL FOR OTHR SER&CHR		10,672,219		10,670,919	1,300-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,088,083		57,721,001		9,632,918	
		SUBTOTAL FOR CNTRCTL SVCS		48,088,083		57,721,001		9,632,918	
		SUBTOTAL FOR BUDGET CODE 2425		58,766,754		68,391,921		9,625,167	
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1		1		
		SUBTOTAL FOR SUPPLYS&MATL			1		1		
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2450		5,001			1	5,000-	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS					120,767,722		128,469,159		7,701,437
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		3,438,313				3,438,313-	
		SUBTOTAL FOR SOCIAL SERV		3,438,313				3,438,313-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,142,000		1,030,000		112,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,142,000		1,030,000		112,000-	
		SUBTOTAL FOR BUDGET CODE 2550		4,580,313		1,030,000		3,550,313-	
TOTAL FOR ALTERNATIVES TO DETENTION					4,580,313		1,030,000		3,550,313-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	154,161,933	46	158,154,901	1-	3,992,968	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,267,635	154,161,933	1,805,322	158,154,901	3,992,968
FINANCIAL PLAN SAVINGS APPROPRIATION		154,161,933		158,154,901	3,992,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,568,627		125,212,883	6,644,256
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,569,207		24,370,894	3,198,313-
FEDERAL - C.D.					
FEDERAL - OTHER		8,024,099		8,571,124	547,025
INTRA-CITY SALES					
TOTAL		154,161,933		158,154,901	3,992,968

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,758	411,979,173	6,823	414,989,264	3,010,091
FINANCIAL PLAN SAVINGS	184-	5,171,553-	257-	11,423,854-	6,252,301-
APPROPRIATION	6,574	406,807,620	6,566	403,565,410	3,242,210-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,198,700		83,180,996	17,704-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,035,974		138,819,335	3,216,639-
FEDERAL - C.D.					
FEDERAL - OTHER		181,572,946		181,565,079	7,867-
INTRA-CITY SALES					
TOTAL		406,807,620		403,565,410	3,242,210-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,154,045	2,499,701,492	62,802,209	2,344,739,949	154,961,543-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,498,270,470		2,343,308,927	154,961,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		802,149,780		726,663,049	75,486,731-
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		520,813,572		509,345,281	11,468,291-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,119,117,807		1,103,232,286	15,885,521-
INTRA-CITY SALES		53,205,311		1,105,311	52,100,000-
TOTAL		2,498,270,470		2,343,308,927	154,961,543-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,758	411,979,173	6,823	414,989,264	3,010,091
FINANCIAL PLAN SAVINGS	184-	5,171,553-	257-	11,423,854-	6,252,301-
APPROPRIATION	6,574	406,807,620	6,566	403,565,410	3,242,210-
OTPS					
TOTALS FOR OPERATING BUDGET		2,499,701,492		2,344,739,949	154,961,543-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,498,270,470		2,343,308,927	154,961,543-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,758	2,911,680,665	6,823	2,759,729,213	151,951,452-
FINANCIAL PLAN SAVINGS	184-	6,602,575-	257-	12,854,876-	6,252,301-
APPROPRIATION	6,574	2,905,078,090	6,566	2,746,874,337	158,203,753-
FUNDING					
CITY		885,348,480		809,844,045	75,504,435-
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		662,849,546		648,164,616	14,684,930-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,300,690,753		1,284,797,365	15,893,388-
INTRA-CITY SALES		53,205,311		1,105,311	52,100,000-
TOTAL FUNDING		2,905,078,090		2,746,874,337	158,203,753-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
60		CNTRCTL SVCS			6,900,243			8,615,000	1,714,757
		600 CONTRACTUAL SERVICES GENERAL						8,615,000	1,714,757
		SUBTOTAL FOR CNTRCTL SVCS			6,900,243				
		SUBTOTAL FOR BUDGET CODE 0096			6,900,243			8,615,000	1,714,757
BUDGET CODE: 9904 HHS-Connect OTPS									
10		SUPPLYS&MATL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL							25,000-
		199 DATA PROCESSING SUPPLIES			25,000				35,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,000				
30		PROPTY&EQUIP			6,000				6,000-
		314 OFFICE FURITURE							55,474-
		332 PURCH DATA PROCESSING EQUIPT			55,474				61,474-
		SUBTOTAL FOR PROPTY&EQUIP			61,474				
40		OTHR SER&CHR			257,190				257,190-
		127001 40X CONTRACTUAL SERVICES-GENERAL						391,311	1,188,810-
		858001 40X CONTRACTUAL SERVICES-GENERAL			1,580,121				897,196
		414 RENTALS - LAND BLDGS & STRUCTS			368,033			1,265,229	182,406
		499 OTHER EXPENSES - GENERAL						182,406	366,398-
		SUBTOTAL FOR OTHR SER&CHR			2,205,344			1,838,946	
60		CNTRCTL SVCS			7,193,718			6,215,506	978,212-
		613 DATA PROCESSING EQUIPMENT							11,524-
		671 TRAINING PRGM CITY EMPLOYEES			11,524				6,000-
		686 PROF SERV OTHER			6,000				995,736-
		SUBTOTAL FOR CNTRCTL SVCS			7,211,242			6,215,506	
		SUBTOTAL FOR BUDGET CODE 9904			9,513,060			8,054,452	1,458,608-
BUDGET CODE: 9909 City Council									
60		CNTRCTL SVCS			1,200,000				1,200,000-
		600 CONTRACTUAL SERVICES GENERAL							1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000				
		SUBTOTAL FOR BUDGET CODE 9909			1,200,000				1,200,000-
BUDGET CODE: 9917 Vanderbilt Lease									
30		PROPTY&EQUIP			225,000				225,000-
		305 MOTOR VEHICLES							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					225,000			225,000-	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		11,204,269		11,204,269			
SUBTOTAL FOR OTHR SER&CHR					11,204,269			11,204,269	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		43,494				43,494-	
SUBTOTAL FOR CNTRCTL SVCS					43,494			43,494-	
SUBTOTAL FOR BUDGET CODE 9917					11,472,763		11,204,269	268,494-	
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,676,421		3,676,421			
SUBTOTAL FOR OTHR SER&CHR					3,676,421			3,676,421	
SUBTOTAL FOR BUDGET CODE 9918					3,676,421			3,676,421	
BUDGET CODE: 9922 FFFS Projects									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		141,668				141,668-	
		684 PROF SERV COMPUTER SERVICES		390,000				390,000-	
SUBTOTAL FOR CNTRCTL SVCS					531,668			531,668-	
SUBTOTAL FOR BUDGET CODE 9922					531,668			531,668-	
TOTAL FOR					33,294,155		31,550,142	1,744,013-	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: E101 HURRICANE SANDY									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		175,000				175,000-	
		100 SUPPLIES + MATERIALS - GENERAL		656,950				656,950-	
SUBTOTAL FOR SUPPLYS&MATL					831,950			831,950-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		82,000				82,000-	
		314 OFFICE FURITURE		15,750				15,750-	
		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-	
SUBTOTAL FOR PROPTY&EQUIP					197,750			197,750-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		110,300				110,300-
			SUBTOTAL FOR OTHER SER&CHR		110,300				110,300-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			624 CLEANING SERVICES		100,000				100,000-
			633 TRANSPORTATION EXPENDITURES		50,000				50,000-
			683 PROF SERV ENGINEER & ARCHITECT		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		360,000				360,000-
			SUBTOTAL FOR BUDGET CODE E101		1,500,000				1,500,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774		
			100 SUPPLIES + MATERIALS - GENERAL		1,078		571,462		570,384
			SUBTOTAL FOR SUPPLYS&MATL		2,336,852		2,907,236		570,384
40			OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		8,133,432		7,133,432		1,000,000-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
			002001 40X CONTRACTUAL SERVICES-GENERAL		958,774		958,774		
			032001 40X CONTRACTUAL SERVICES-GENERAL		2,908,429		2,908,429		
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL		210,020				210,020-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		128,704				128,704-
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		759,810		759,810		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		15,354,378		15,354,378		
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHER SER&CHR		30,844,208		27,505,484		3,338,724-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		324,332		234,332		90,000-
			SUBTOTAL FOR FXD MIS CHGS		324,332		234,332		90,000-
			SUBTOTAL FOR BUDGET CODE 6611		33,505,392		30,647,052		2,858,340-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS										
40	OTHR	SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			43,000			43,000	
			SUBTOTAL FOR OTHR SER&CHR			43,000			43,000	
			SUBTOTAL FOR BUDGET CODE 7711			43,000			43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,622,024			1,222,786	399,238-
			101 PRINTING SUPPLIES			320,697			320,697	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
			106 MOTOR VEHICLE FUEL			223,138			223,138	
			117 POSTAGE			4,864,764			5,529,764	665,000
			169 MAINTENANCE SUPPLIES			1,310,000			1,410,000	100,000
			170 CLEANING SUPPLIES			1,577			1,577	
			199 DATA PROCESSING SUPPLIES			2,456,712			946,000	1,510,712-
			SUBTOTAL FOR SUPPLYS&MATL			10,801,912			9,656,962	1,144,950-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			181,637			174,977	6,660-
			305 MOTOR VEHICLES			245,380			245,380	
			314 OFFICE FURITURE			550,000			550,000	
			315 OFFICE EQUIPMENT			228,120			378,120	150,000
			337 BOOKS-OTHER			458,049			308,049	150,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,663,186			1,656,526	6,660-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			16,000			16,000	
			414 RENTALS - LAND BLDGS & STRUCTS			47,634,442			47,634,442	
			417 ADVERTISING			53,677			53,677	
			SUBTOTAL FOR OTHR SER&CHR			47,704,119			47,704,119	
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	31		546,791	31		401,080	145,711-
			602 TELECOMMUNICATIONS MAINT	50			50		600,000	600,000
			607 MAINT & REP MOTOR VEH EQUIP	1		12,000	1		2,000	10,000-
			608 MAINT & REP GENERAL	100		1,400,908	100		1,400,908	
			612 OFFICE EQUIPMENT MAINTENANCE	157		3,116,739	157		2,766,739	350,000-
			613 DATA PROCESSING EQUIPMENT			16,460			2,118,332	2,101,872
			615 PRINTING CONTRACTS	25		486,493	25		66,493	420,000-
			619 SECURITY SERVICES	102		19,450,301	102		19,450,301	
			622 TEMPORARY SERVICES	1		208,363	1		28,363	180,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	100	7,525,255	100	7,728,255		203,000	
		633 TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717			
		671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522			
		681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301			
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701			
		683 PROF SERV ENGINEER & ARCHITECT	7	482,000	7	702,000		220,000	
		684 PROF SERV COMPUTER SERVICES				930,000		930,000	
		686 PROF SERV OTHER	10	252,533	10	252,533			
		SUBTOTAL FOR CNTRCTL SVCS	638	36,818,084	638	39,767,245		2,949,161	
		SUBTOTAL FOR BUDGET CODE 9911	638	96,987,301	638	98,784,852		1,797,551	
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		222,873		774,000		551,127	
		SUBTOTAL FOR SUPPLYS&MATL		222,873		774,000		551,127	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		895,800		999,000		103,200	
		337 BOOKS-OTHER		586,245		528,545		57,700-	
		SUBTOTAL FOR PROPTY&EQUIP		1,482,045		1,527,545		45,500	
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410			
		SUBTOTAL FOR OTHR SER&CHR		3,470,410		3,470,410			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000		3,100,000		800,000	
		602 TELECOMMUNICATIONS MAINT		3,900,000		3,300,000		600,000-	
		608 MAINT & REP GENERAL		5,650				5,650-	
		612 OFFICE EQUIPMENT MAINTENANCE		261,852		115,200		146,652-	
		613 DATA PROCESSING EQUIPMENT	50	9,666,385	50	9,762,175		95,790	
		622 TEMPORARY SERVICES		294,500		100,000		194,500-	
		684 PROF SERV COMPUTER SERVICES		13,744,259		11,853,296		1,890,963-	
		SUBTOTAL FOR CNTRCTL SVCS	50	30,172,646	50	28,230,671		1,941,975-	
		SUBTOTAL FOR BUDGET CODE 9912	50	35,347,974	50	34,002,626		1,345,348-	
BUDGET CODE: 9924 Small Projects PS-AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		249,825				249,825-	
		SUBTOTAL FOR SUPPLYS&MATL		249,825				249,825-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		52,500				52,500-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					52,500			52,500-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
	125001	40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					250,000			250,000-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,297,376				1,297,376-	
		684 PROF SERV COMPUTER SERVICES		645,493				645,493-	
		686 PROF SERV OTHER		350,000				350,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,292,869			2,292,869-	
SUBTOTAL FOR BUDGET CODE 9924					2,845,194			2,845,194-	
TOTAL FOR BUDGET ADMINISTRATION			688	170,228,861	688	163,477,530		6,751,331-	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 9966 Young Men's Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		101 PRINTING SUPPLIES		43,014				43,014-	
SUBTOTAL FOR SUPPLYS&MATL					45,014			45,014-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-	
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		110,000				110,000-	
SUBTOTAL FOR CNTRCTL SVCS					110,000			110,000-	
SUBTOTAL FOR BUDGET CODE 9966					455,014			455,014-	
TOTAL FOR FIA Employment and Contract Se				455,014				455,014-	

RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS

BUDGET CODE: 9920 CEO - Evaluation

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,000					11,000-
		101 PRINTING SUPPLIES		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000					18,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		55,250					55,250-
		SUBTOTAL FOR OTHR SER&CHR		55,250					55,250-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,165,039					1,165,039-
		686 PROF SERV OTHER		11,801					11,801-
		SUBTOTAL FOR CNTRCTL SVCS		1,176,840					1,176,840-
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		30,000					30,000-
		SUBTOTAL FOR FXD MIS CHGS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9920		1,280,090					1,280,090-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		1,280,090					1,280,090-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		101,200		101,200			
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200			
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES	1	169,000	1	169,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	169,000	1	169,000			
		SUBTOTAL FOR BUDGET CODE 9915	1	270,200	1	270,200			
		TOTAL FOR Office of Revenue and Admin (O	1	270,200	1	270,200			
TOTAL FOR ADMINISTRATION-OTPS			689	205,528,320	689	195,297,872			10,230,448-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,310,035	205,528,320	33,980,311	195,297,872	10,230,448-
FINANCIAL PLAN SAVINGS		39,582-		25,028,906-	24,989,324-
APPROPRIATION		205,488,738		170,268,966	35,219,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,589,983		44,105,099	28,484,884-
OTHER CATEGORICAL		5,708			5,708-
CAPITAL FUNDS - I.F.A.					
STATE		39,258,738		37,552,307	1,706,431-
FEDERAL - C.D.					
FEDERAL - OTHER		90,867,472		85,334,711	5,532,761-
INTRA-CITY SALES		2,766,837		3,276,849	510,012
<b>TOTAL</b>		<b>205,488,738</b>		<b>170,268,966</b>	<b>35,219,772-</b>



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Benefits									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,000,000			22,000,000
				SUBTOTAL FOR OTHR SER&CHR		22,000,000			22,000,000
				SUBTOTAL FOR BUDGET CODE 2213		22,000,000			22,000,000
BUDGET CODE: 6623 Transitional Jobs									
50	SOCIAL SERV	042001	51B	EMPLOYMENT SERVICES					
		846001	51B	EMPLOYMENT SERVICES					
		856001	51B	EMPLOYMENT SERVICES		55,240			55,240-
				SUBTOTAL FOR SOCIAL SERV		55,240			55,240-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			24,013			24,013-
		662	EMPLOYMENT SERVICES			370,632			370,632-
		684	PROF SERV COMPUTER SERVICES			23,264			23,264-
		686	PROF SERV OTHER			86,259			86,259-
				SUBTOTAL FOR CNTRCTL SVCS		504,168			504,168-
				SUBTOTAL FOR BUDGET CODE 6623		559,408			559,408-
BUDGET CODE: 6643 Green Jobs									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			9,817			9,817-
				SUBTOTAL FOR CNTRCTL SVCS		9,817			9,817-
				SUBTOTAL FOR BUDGET CODE 6643		9,817			9,817-
BUDGET CODE: 6653 Health Care Jobs									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			11,392			11,392-
		684	PROF SERV COMPUTER SERVICES			10,123			10,123-
		686	PROF SERV OTHER			82,829			82,829-
				SUBTOTAL FOR CNTRCTL SVCS		104,344			104,344-
				SUBTOTAL FOR BUDGET CODE 6653		104,344			104,344-
BUDGET CODE: 6663 Transitional Jobs - Wages									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES							
	856001	51B EMPLOYMENT SERVICES		63,446					63,446-
SUBTOTAL FOR SOCIAL SERV					63,446				63,446-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		403,527					403,527-
SUBTOTAL FOR CNTRCTL SVCS					403,527				403,527-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		29,800					29,800-
SUBTOTAL FOR FXD MIS CHGS					29,800				29,800-
SUBTOTAL FOR BUDGET CODE 6663					496,773				496,773-
BUDGET CODE: 6673 Health Care Jobs - Wages									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		974,364					974,364-
SUBTOTAL FOR CNTRCTL SVCS					974,364				974,364-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		23,500					23,500-
SUBTOTAL FOR FXD MIS CHGS					23,500				23,500-
SUBTOTAL FOR BUDGET CODE 6673					997,864				997,864-
BUDGET CODE: 6683 Green Jobs - Wages									
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		16,000					16,000-
SUBTOTAL FOR FXD MIS CHGS					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 6683					16,000				16,000-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		94,511					94,511-
		684 PROF SERV COMPUTER SERVICES		20,361					20,361-
SUBTOTAL FOR CNTRCTL SVCS					114,872				114,872-
SUBTOTAL FOR BUDGET CODE 9405					114,872				114,872-
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,069		1,735,694			1,675,625
		199 DATA PROCESSING SUPPLIES		75,000					75,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					135,069		1,735,694		1,600,625
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,000					5,000-
	314	OFFICE FURITURE		100,000		30,000			70,000-
	315	OFFICE EQUIPMENT		91,000		141,000			50,000
	332	PURCH DATA PROCESSING EQUIPT		114,860					114,860-
	337	BOOKS-OTHER		264,200		320,000			55,800
SUBTOTAL FOR PROPTY&EQUIP					575,060		491,000		84,060-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,400,000					2,400,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		405,565					405,565-
	499	OTHER EXPENSES - GENERAL				2,924,823			2,924,823
SUBTOTAL FOR OTHR SER&CHR					2,805,565		2,924,823		119,258
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		335,000		440,000			105,000
	602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600			
	608	MAINT & REP GENERAL	1	50,000			1-		50,000-
	612	OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000			
	613	DATA PROCESSING EQUIPMENT	1	45,000			1-		45,000-
	615	PRINTING CONTRACTS		65,000		65,000			
	619	SECURITY SERVICES	1	669,323	1	500,000			169,323-
	622	TEMPORARY SERVICES	2	300,000	2	400,000			100,000
	624	CLEANING SERVICES	1	200,000			1-		200,000-
	633	TRANSPORTATION EXPENDITURES	1	101,840	1	50,840			51,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120			
	684	PROF SERV COMPUTER SERVICES		1,316,736		116,736			1,200,000-
	686	PROF SERV OTHER		200,500		75,000			125,500-
SUBTOTAL FOR CNTRCTL SVCS				15	3,397,119	12	1,761,296	3-	1,635,823-
SUBTOTAL FOR BUDGET CODE 9423				15	6,912,813	12	6,912,813	3-	
BUDGET CODE: 9433 OCSE Contracts									
40		OTHR SER&CHR							
	414	RENTALS - LAND BLDGS & STRUCTS		1		1			
SUBTOTAL FOR OTHR SER&CHR					1				1
60		CNTRCTL SVCS							
	649	NON GRANT CHARGES		5,212,198		5,212,198			
SUBTOTAL FOR CNTRCTL SVCS					5,212,198		5,212,198		
SUBTOTAL FOR BUDGET CODE 9433					5,212,199		5,212,199		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,692,565		2,692,565			
	836001	50I NON-GRANT CHARGES		3,638,490		3,638,490			
		509 NON-GRANT CHARGES		368,255		368,255			
		SUBTOTAL FOR SOCIAL SERV		6,699,310		6,699,310			
		SUBTOTAL FOR BUDGET CODE 9573		6,699,310		6,699,310			
BUDGET CODE: 9733 NYCHA Employment									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		3,700,000		3,700,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000			
		SUBTOTAL FOR BUDGET CODE 9733		3,700,000		3,700,000			
TOTAL FOR			15	24,823,400	12	44,524,322	3-	19,700,922	
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,824		211,824		15,000	
		109 FUEL OIL		926,888		926,888			
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,127,712		1,138,712		11,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634			
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		21,674		21,674			
		337 BOOKS-OTHER		553,000		4,204		548,796-	
		SUBTOTAL FOR PROPTY&EQUIP		708,308		159,512		548,796-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,498,652		46,498,652			
		SUBTOTAL FOR OTHR SER&CHR		46,498,652		46,498,652			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	1,210,995	10	1,282,476		71,481	
		602 TELECOMMUNICATIONS MAINT				120,000		120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	20	417,021	20	247,301	169,720-
		619 SECURITY SERVICES		2,060,719		2,199,439	138,720
		622 TEMPORARY SERVICES	4	331,594	4	331,594	
		633 TRANSPORTATION EXPENDITURES		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	90,000	3	150,000	60,000
		686 PROF SERV OTHER	3	50,000	3	50,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	184,403	4	124,403	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	4,455,565	45	4,516,046	60,481
		SUBTOTAL FOR BUDGET CODE 9933	45	52,790,237	45	52,312,922	477,315-
		TOTAL FOR FIA Homeless Diversion	45	52,790,237	45	52,312,922	477,315-
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 -							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		70,530		70,530	
		SUBTOTAL FOR CNTRCTL SVCS		70,530		70,530	
		SUBTOTAL FOR BUDGET CODE 9403		70,530		70,530	
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183			
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,722		2,605,651		2,219,071-	
		516 PAYMENTS FOR HOME RELIEF		549,169,374		550,046,109		876,735	
		SUBTOTAL FOR SOCIAL SERV		554,088,279		552,745,943		1,342,336-	
		SUBTOTAL FOR BUDGET CODE 9503		554,088,279		552,745,943		1,342,336-	
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI		1,000,000				1,000,000-	
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,078,516		1,662,591		1,415,925-	
		514 AID TO DEPENDENT CHILDREN		716,880,690		720,718,795		3,838,105	
		SUBTOTAL FOR SOCIAL SERV		720,992,527		722,414,707		1,422,180	
		SUBTOTAL FOR BUDGET CODE 9513		720,992,527		722,414,707		1,422,180	
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520			
		SUBTOTAL FOR SOCIAL SERV		7,221,520		7,221,520			
		SUBTOTAL FOR BUDGET CODE 9533		7,221,520		7,221,520			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		47,441,571		47,441,571			
		SUBTOTAL FOR SOCIAL SERV		47,441,571		47,441,571			
		SUBTOTAL FOR BUDGET CODE 9563		47,441,571		47,441,571			
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,474,094		3,474,094		
			499 OTHER EXPENSES - GENERAL				6,778,776		6,778,776
			SUBTOTAL FOR OTHR SER&CHR		3,474,094		10,252,870		6,778,776
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,593,000		477,000		1,116,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,593,000		477,000		1,116,000-
			SUBTOTAL FOR BUDGET CODE 9923		6,113,838		11,776,614		5,662,776
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM									
60			CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES				150,748		150,748
			SUBTOTAL FOR CNTRCTL SVCS				150,748		150,748
			SUBTOTAL FOR BUDGET CODE 9953				150,748		150,748
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		83,519		457,491		373,972
			SUBTOTAL FOR SUPPLYS&MATL		83,519		457,491		373,972
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
			314 OFFICE FURITURE		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40			OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL						
			901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL		510,620				510,620-
			904001 40X CONTRACTUAL SERVICES-GENERAL						
			905001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 46X SPECIAL EXPENSE		657,919		657,919		
			SUBTOTAL FOR OTHR SER&CHR		2,278,163		1,767,543		510,620-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
			671 TRAINING PRGM CITY EMPLOYEES		7,100				7,100-
			SUBTOTAL FOR CNTRCTL SVCS	5	8,100	5	1,000		7,100-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,226,034		150,748-	
TOTAL FOR INCOME SUPPORT PROGRAM			69	1,351,197,083	69	1,356,939,703		5,742,620	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FS Bonus Grant 2006/2007									
30 PROPTY&EQUIP 314 OFFICE FURITURE				3,229				3,229-	
SUBTOTAL FOR PROPTY&EQUIP				3,229				3,229-	
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL				350,000				350,000-	
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-	
60 CNTRCTL SVCS 608 MAINT & REP GENERAL				106,048				106,048-	
684 PROF SERV COMPUTER SERVICES				215,051				215,051-	
SUBTOTAL FOR CNTRCTL SVCS				321,099				321,099-	
SUBTOTAL FOR BUDGET CODE 9404				674,328				674,328-	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				674,328				674,328-	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV 002001 51B EMPLOYMENT SERVICES									
040001 51B EMPLOYMENT SERVICES				57,500				57,500-	
042001 51B EMPLOYMENT SERVICES				8,352,753		6,670,718		1,682,035-	
056001 51B EMPLOYMENT SERVICES				57,500		57,500			
068001 51B EMPLOYMENT SERVICES									
071001 51B EMPLOYMENT SERVICES									
072001 51B EMPLOYMENT SERVICES									
094001 51B EMPLOYMENT SERVICES									
125001 51B EMPLOYMENT SERVICES				274,733		274,733			
260001 51B EMPLOYMENT SERVICES				2,081,617		2,000,000		81,617-	
781001 51B EMPLOYMENT SERVICES									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		1,440,000		1,440,000		
	816001	51B	EMPLOYMENT SERVICES		57,500		57,500		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		1,685,258		1,685,258		
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500		
	846001	51B	EMPLOYMENT SERVICES		32,455,503		20,150,582		12,304,921-
	856001	51B	EMPLOYMENT SERVICES		230,000		230,000		
		512	EMPLOYMENT SERVICES		122,192		1,861,727		1,739,535
	SUBTOTAL FOR SOCIAL SERV				46,826,056		34,439,518		12,386,538-
	SUBTOTAL FOR BUDGET CODE 6603				46,826,056		34,439,518		12,386,538-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		28,844,001		28,844,001		
	SUBTOTAL FOR SOCIAL SERV				28,844,001		28,844,001		
	SUBTOTAL FOR BUDGET CODE 9613				28,844,001		28,844,001		
BUDGET CODE: 9713 Employment Services Contracts									
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		634,834		634,834		
	SUBTOTAL FOR OTHR SER&CHR				634,834		634,834		
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	62,534,047	62	60,834,047		1,700,000-
	SUBTOTAL FOR CNTRCTL SVCS			62	62,534,047	62	60,834,047		1,700,000-
	SUBTOTAL FOR BUDGET CODE 9713			62	63,168,881	62	61,468,881		1,700,000-
BUDGET CODE: 9803 Substance Abuse Services									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	26,056,391	12	21,857,000		4,199,391-
	SUBTOTAL FOR CNTRCTL SVCS			12	26,056,391	12	21,857,000		4,199,391-
	SUBTOTAL FOR BUDGET CODE 9803			12	26,056,391	12	21,857,000		4,199,391-
BUDGET CODE: 9833 Employment Services-Other									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		62,956,182		62,956,182		
	SUBTOTAL FOR CNTRCTL SVCS				62,956,182		62,956,182		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9833			62,956,182		62,956,182	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL			9,172		9,172	
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		11,952,630		11,952,630	
SUBTOTAL FOR OTHR SER&CHR			11,952,630		11,952,630	
SUBTOTAL FOR BUDGET CODE 9943			11,961,802		11,961,802	
TOTAL FOR FIA Employment and Contract Se		74	239,813,313	74	221,527,384	18,285,929-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS						
BUDGET CODE: 2233 HEAP XXXII Admin						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		155,000			155,000-
SUBTOTAL FOR OTHR SER&CHR			155,000			155,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		972,974			972,974-
	684 PROF SERV COMPUTER SERVICES		120,511			120,511-
SUBTOTAL FOR CNTRCTL SVCS			1,093,485			1,093,485-
SUBTOTAL FOR BUDGET CODE 2233			1,248,485			1,248,485-
BUDGET CODE: 3233 HEAP XXXIII Admin						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR			300,000			300,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		1,700,000			1,700,000-
	684 PROF SERV COMPUTER SERVICES		228,549			228,549-
SUBTOTAL FOR CNTRCTL SVCS			1,928,549			1,928,549-
SUBTOTAL FOR BUDGET CODE 3233			2,228,549			2,228,549-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3833 HEAP XXXIII Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000			22,000,000-
		SUBTOTAL FOR SOCIAL SERV		22,000,000			22,000,000-
		SUBTOTAL FOR BUDGET CODE 3833		22,000,000			22,000,000-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS		25,477,034			25,477,034-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 9443		150,000			150,000-
BUDGET CODE: 9921 CEO - Work Progress Program							
60 CNTRCTL SVCS		649 NON GRANT CHARGES				780,929	780,929
		SUBTOTAL FOR CNTRCTL SVCS				780,929	780,929
		SUBTOTAL FOR BUDGET CODE 9921				780,929	780,929
		TOTAL FOR Office of Child Support Enforc		150,000		780,929	630,929
TOTAL FOR PUBLIC ASSISTANCE - OTPS			203	1,694,925,395	200	1,676,085,260	3- 18,840,135-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,458,075	1,694,925,395	46,912,135	1,676,085,260	18,840,135-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,694,925,395		1,676,085,260	18,840,135-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		675,870,661		664,171,362	11,699,299-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		265,454,807		261,692,203	3,762,604-
FEDERAL - C.D.					
FEDERAL - OTHER		749,400,536		750,221,695	821,159
INTRA-CITY SALES		4,199,391			4,199,391-
TOTAL		1,694,925,395		1,676,085,260	18,840,135-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS	647	HOME CARE SERVICES	90	212,788,952	90	212,788,952	
		SUBTOTAL FOR CNTRCTL SVCS		90	212,788,952	90	212,788,952		
		SUBTOTAL FOR BUDGET CODE 9534		90	212,788,952	90	212,788,952		
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS	647	HOME CARE SERVICES	28	13,321,274	28	13,321,274	
		SUBTOTAL FOR CNTRCTL SVCS		28	13,321,274	28	13,321,274		
		SUBTOTAL FOR BUDGET CODE 9544		28	13,321,274	28	13,321,274		
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
			816001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL		32,738,732		32,738,732	
			400	CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
		SUBTOTAL FOR OTHR SER&CHR			33,068,132		33,068,132		
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		49,473,418		51,524,556	2,051,138
		SUBTOTAL FOR SOCIAL SERV			49,473,418		51,524,556		2,051,138
70		FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 9554			82,566,550		84,592,688		2,026,138
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS	647	HOME CARE SERVICES		69,726,892		37,296,354	32,430,538-
		SUBTOTAL FOR CNTRCTL SVCS			69,726,892		37,296,354		32,430,538-
		SUBTOTAL FOR BUDGET CODE 9555			69,726,892		37,296,354		32,430,538-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
50	SOCIAL	SERV	518 MEDICAL ASSISTANCE			5,149,208,291			5,231,324,567		82,116,276
			SUBTOTAL FOR SOCIAL SERV			5,149,208,291			5,231,324,567		82,116,276
			SUBTOTAL FOR BUDGET CODE 9564			5,157,885,651			5,240,001,927		82,116,276
BUDGET CODE: 9574 Medicaid Child Care (MMIS)											
50	SOCIAL	SERV	519 CHILDREN'S VOL AGENCY MEDICAID			25,161,870			25,161,870		
			SUBTOTAL FOR SOCIAL SERV			25,161,870			25,161,870		
			SUBTOTAL FOR BUDGET CODE 9574			25,161,870			25,161,870		
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )											
50	SOCIAL	SERV	518 MEDICAL ASSISTANCE			793,929,728			793,929,728		
			SUBTOTAL FOR SOCIAL SERV			793,929,728			793,929,728		
			SUBTOTAL FOR BUDGET CODE 9577			793,929,728			793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			398,922			5,537,864		5,138,942
			117 POSTAGE			1,342,000			542,000		800,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,740,922			6,079,864		4,338,942
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,648			14,648		3,000-
			314 OFFICE FURITURE			67,000			67,000		
			315 OFFICE EQUIPMENT			37,072			37,072		
			332 PURCH DATA PROCESSING EQUIPT			790					790-
			337 BOOKS-OTHER			21,595			21,595		
			SUBTOTAL FOR PROPTY&EQUIP			144,105			140,315		3,790-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			816001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			1,179,308			1,179,308		
			414 RENTALS - LAND BLDGS & STRUCTS			17,487,515			17,487,515		
			SUBTOTAL FOR OTHR SER&CHR			18,666,823			18,666,823		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	260,000	13	10,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	50,000			1-	50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	5,152			1-	5,152-
		615 PRINTING CONTRACTS	1	73,706	1	73,706		
		619 SECURITY SERVICES	1	2,000,000			1-	2,000,000-
		622 TEMPORARY SERVICES	2	1,934,462	2	974,462		960,000-
		624 CLEANING SERVICES	1	920,000			1-	920,000-
		633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	3,226,132	1	1,338,000		1,888,132-
		686 PROF SERV OTHER	3	306,582	3	29,028		277,554-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,844,192	22	2,443,354	5-	6,400,838-
		SUBTOTAL FOR BUDGET CODE 9944	27	29,396,042	22	27,330,356	5-	2,065,686-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,384,776,959	140	6,434,423,149	5-	49,646,190
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,384,776,959	140	6,434,423,149	5-	49,646,190

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,218,040	6,384,776,959	34,218,040	6,434,423,149	49,646,190
FINANCIAL PLAN SAVINGS APPROPRIATION		6,384,776,959		6,434,423,149	49,646,190

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,189,766,863		6,273,196,569	83,429,706
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		111,447,522		95,212,479	16,235,043-
FEDERAL - C.D.					
FEDERAL - OTHER		83,562,574		66,014,101	17,548,473-
INTRA-CITY SALES					
TOTAL		6,384,776,959		6,434,423,149	49,646,190



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,203		41,203	
				SUBTOTAL FOR OTHR SER&CHR		41,203		41,203	
60	CNTRCTL	SVCS	651	AIDS SERVICES	7	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	8,899,835	
				TOTAL FOR	7	8,899,835	7	8,899,835	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: E105 HURRICANE SANDY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		11,820,666		11,820,666-	
				SUBTOTAL FOR OTHR SER&CHR		11,820,666		11,820,666-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000-	
				650 HOMELESS FAMILY SERVICES		2,000,000		2,000,000-	
				SUBTOTAL FOR CNTRCTL SVCS		7,000,000		7,000,000-	
				SUBTOTAL FOR BUDGET CODE E105		18,820,666		18,820,666-	
				TOTAL FOR BUDGET ADMINISTRATION		18,820,666		18,820,666-	
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		56,199,695		56,049,695	150,000-
				SUBTOTAL FOR SOCIAL SERV		56,761,842		56,611,842	150,000-
				SUBTOTAL FOR BUDGET CODE 9115		56,761,842		56,611,842	150,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		40,397		20,897	19,500-
				SUBTOTAL FOR OTHR SER&CHR		40,397		20,897	19,500-
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	3	17,823,707	3	14,808,099	3,015,608-
				SUBTOTAL FOR CNTRCTL SVCS	3	17,823,707	3	14,808,099	3,015,608-
				SUBTOTAL FOR BUDGET CODE 9145	3	17,864,104	3	14,828,996	3,035,108-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES			8,241,597		8,241,597	
				SUBTOTAL FOR SUPPLYS&MATL		8,241,597		8,241,597	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		7,491		7,491	
				SUBTOTAL FOR OTHR SER&CHR		7,491		7,491	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	13	3,446,851	13	1,719,651	1,727,200-
				SUBTOTAL FOR CNTRCTL SVCS	13	3,446,851	13	1,719,651	1,727,200-
				SUBTOTAL FOR BUDGET CODE 9895	13	11,695,939	13	9,968,739	1,727,200-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,294,163		3,294,163	3,294,163-
				SUBTOTAL FOR CNTRCTL SVCS		3,294,163		3,294,163	3,294,163-
				SUBTOTAL FOR BUDGET CODE 9900		3,294,163		3,294,163	3,294,163-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9905 FEMA GRANT										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			133,000					133,000-
		SUBTOTAL FOR SUPPLYS&MATL			133,000					133,000-
		SUBTOTAL FOR BUDGET CODE 9905			133,000					133,000-
BUDGET CODE: 9945 HASA AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,455			20,455		
		SUBTOTAL FOR SUPPLYS&MATL			20,455			20,455		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,080			7,080		
		314 OFFICE FURITURE			100,000			100,000		
		315 OFFICE EQUIPMENT			299			299		
		337 BOOKS-OTHER			2,635			2,635		
		SUBTOTAL FOR PROPTY&EQUIP			110,014			110,014		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		259,619	5		409,619		150,000
		608 MAINT & REP GENERAL			50,000			50,000		50,000-
		684 PROF SERV COMPUTER SERVICES			171,750			71,750		100,000-
		SUBTOTAL FOR CNRCTL SVCS	5		481,369	5		481,369		
		SUBTOTAL FOR BUDGET CODE 9945	5		611,838	5		611,838		
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	21		100,980,425	21		92,640,954		8,339,471-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			118,180			148,180		30,000
		SUBTOTAL FOR SUPPLYS&MATL			118,180			148,180		30,000
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			3,581,242			3,581,242		
		417 ADVERTISING			17,000					17,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR					3,598,242			3,581,242		17,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	562,111	5	939,111				377,000
		608 MAINT & REP GENERAL	1	230,000			1-			230,000-
		624 CLEANING SERVICES	1	100,000			1-			100,000-
		684 PROF SERV COMPUTER SERVICES		60,000						60,000-
		686 PROF SERV OTHER	4	100,000	4	100,000				
SUBTOTAL FOR CNTRCTL SVCS				11	1,052,111	9	1,039,111	2-		13,000-
SUBTOTAL FOR BUDGET CODE 9955				11	4,783,533	9	4,783,533	2-		
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				11	4,783,533	9	4,783,533	2-		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
BUDGET CODE: 9725 Protective Services for Adult Contracts										
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	19,605,699	10	19,612,733				7,034
SUBTOTAL FOR CNTRCTL SVCS				10	19,605,699	10	19,612,733			7,034
SUBTOTAL FOR BUDGET CODE 9725				10	19,605,699	10	19,612,733			7,034
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069				
SUBTOTAL FOR SOCIAL SERV					800,069		800,069			
SUBTOTAL FOR BUDGET CODE 9735					800,069		800,069			
BUDGET CODE: 9935 PSA-AOTPS										
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		183,150				158,150
SUBTOTAL FOR PROPTY&EQUIP					25,000		183,150			158,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	87,832	3	257,954				170,122
		684 PROF SERV COMPUTER SERVICES	2	953,675	2	243,815				709,860-
		686 PROF SERV OTHER		117,390						117,390-
SUBTOTAL FOR CNTRCTL SVCS				5	1,158,897	5	501,769			657,128-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9935			5	1,183,897	5	684,919	498,978-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	21,589,665	15	21,097,721	491,944-
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	350,000	1	350,000	
SUBTOTAL FOR CNTRCTL SVCS			1	350,000	1	350,000	
SUBTOTAL FOR BUDGET CODE 9055			1	350,000	1	350,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50	SOCIAL SERV	511 AIDS SERVICES		14,506,788		12,499,288	2,007,500-
SUBTOTAL FOR SOCIAL SERV				14,506,788		12,499,288	2,007,500-
SUBTOTAL FOR BUDGET CODE 9205				14,506,788		12,499,288	2,007,500-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50	SOCIAL SERV	511 AIDS SERVICES		7,714,000		2,214,000	5,500,000-
SUBTOTAL FOR SOCIAL SERV				7,714,000		2,214,000	5,500,000-
SUBTOTAL FOR BUDGET CODE 9215				7,714,000		2,214,000	5,500,000-
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,361,030	35	59,859,409		5,501,621-	
		SUBTOTAL FOR CNTRCTL SVCS	35	65,361,030	35	59,859,409		5,501,621-	
		SUBTOTAL FOR BUDGET CODE 9225	35	65,707,476	35	60,205,855		5,501,621-	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		44,575		44,575			
		SUBTOTAL FOR OTHR SER&CHR		44,575		44,575			
60 CNTRCTL SVCS		651 AIDS SERVICES	20	69,157,973	20	73,724,778		4,566,805	
		SUBTOTAL FOR CNTRCTL SVCS	20	69,157,973	20	73,724,778		4,566,805	
		SUBTOTAL FOR BUDGET CODE 9235	20	69,202,548	20	73,769,353		4,566,805	
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	700,178	10	275,178		425,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	700,178	10	275,178		425,000-	
		SUBTOTAL FOR BUDGET CODE 9245	10	2,409,614	10	1,984,614		425,000-	
		TOTAL FOR DIVISION OF AIDS SERVICES	66	160,140,426	66	151,273,110		8,867,316-	
		TOTAL FOR ADULT SERVICES - OTPS	120	315,214,550	118	278,695,153	2-	36,519,397-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,271,581	315,214,550	2,271,581	278,695,153	36,519,397-
FINANCIAL PLAN SAVINGS APPROPRIATION		315,214,550		278,695,153	36,519,397-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,528,617		104,949,260	10,579,357-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,266,674		47,979,350	3,287,324-
FEDERAL - C.D.					
FEDERAL - OTHER		148,419,259		125,766,543	22,652,716-
INTRA-CITY SALES					
TOTAL		315,214,550		278,695,153	36,519,397-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,273,396	27	2,273,396			
SUBTOTAL FOR F/T SALARIED			27	2,273,396	27	2,273,396			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,758		2,758			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				37,434		37,434			
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830			
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8	712,969			
SUBTOTAL FOR F/T SALARIED			8	712,969	8	712,969			
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8	712,969			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			35	3,023,799	35	3,023,799			
RESPONSIBILITY CENTER: 0104 Quality Assurance									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,100,063	75	4,100,063			
SUBTOTAL FOR F/T SALARIED			75	4,100,063	75	4,100,063			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		38,580		38,580			
SUBTOTAL FOR ADD GRS PAY				39,328		39,328			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			



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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,762,459	50	2,762,459			
SUBTOTAL FOR F/T SALARIED			50	2,762,459	50	2,762,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			50	2,765,235	50	2,765,235			
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,765,235	50	2,765,235			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,920	16	1,238,921			1
SUBTOTAL FOR F/T SALARIED			16	1,238,920	16	1,238,921			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626			
		047 OVERTIME							
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,426		5,426			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0006			16	1,244,346	16	1,244,347	1
TOTAL FOR OFFICE OF FINANCE			16	1,244,346	16	1,244,347	1
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,923,386	32	1,925,809	2,423
SUBTOTAL FOR F/T SALARIED			32	1,923,386	32	1,925,809	2,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		130,477		130,477	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				143,752		143,752	
SUBTOTAL FOR BUDGET CODE 0007			32	2,067,138	32	2,069,561	2,423
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,154	6	386,154	
SUBTOTAL FOR F/T SALARIED			6	386,154	6	386,154	
04 ADD GRS PAY		047 OVERTIME		69,620		69,620	
SUBTOTAL FOR ADD GRS PAY				69,620		69,620	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			38	2,522,912	38	2,525,335	2,423
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	

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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042	LONGEVITY DIFFERENTIAL		217,629		217,629			
		061	SUPPER MONEY		8,910		8,910			
		SUBTOTAL FOR ADD GRS PAY			228,626		228,626			
SUBTOTAL FOR BUDGET CODE 0031				5	414,939	5	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue										
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	6,031,639	95	6,031,639			
		SUBTOTAL FOR F/T SALARIED		95	6,031,639	95	6,031,639			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042	LONGEVITY DIFFERENTIAL		25,992		25,992			
		043	SHIFT DIFFERENTIAL		25,578		25,578			
		047	OVERTIME		1,553		1,553			
		SUBTOTAL FOR ADD GRS PAY			73,912		73,912			
SUBTOTAL FOR BUDGET CODE 1032				95	6,105,551	95	6,105,551			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	526,832	9	526,832			
		SUBTOTAL FOR F/T SALARIED		9	526,832	9	526,832			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY			59		59			
SUBTOTAL FOR BUDGET CODE 1034				9	526,891	9	526,891			
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT				109	7,047,381	109	7,047,381			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS										
BUDGET CODE: 0018 FISCAL OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	4,656,042	94	4,769,338			113,296
		SUBTOTAL FOR F/T SALARIED		94	4,656,042	94	4,769,338			113,296

DEPARTMENTAL ESTIMATES - FY14  
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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042	LONGEVITY DIFFERENTIAL		119,764		119,764			
		043	SHIFT DIFFERENTIAL		612		612			
		046	TERMINAL LEAVE		3,028		3,028			
		047	OVERTIME		1,587		1,587			
		061	SUPPER MONEY		4,290		4,290			
		SUBTOTAL FOR ADD GRS PAY				132,931		132,931		
SUBTOTAL FOR BUDGET CODE 0018				94	4,788,973	94	4,902,269			113,296
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	4,762,355	88	4,762,355			
SUBTOTAL FOR F/T SALARIED				88	4,762,355	88	4,762,355			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		927		927			
		047	OVERTIME							
SUBTOTAL FOR ADD GRS PAY					927		927			
SUBTOTAL FOR BUDGET CODE 1018				88	4,763,282	88	4,763,282			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	79,244	2	79,244			
SUBTOTAL FOR F/T SALARIED				2	79,244	2	79,244			
SUBTOTAL FOR BUDGET CODE 1020				2	79,244	2	79,244			
TOTAL FOR OFFICE OF FISCAL OPERATIONS				187	9,765,313	187	9,878,609			113,296
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,019,160	228	12,026,188	7,028
		SUBTOTAL FOR F/T SALARIED	228	12,019,160	228	12,026,188	7,028
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		11,875		11,875	
		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		848,051		848,051	
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	12,868,271	228	12,875,299	7,028
		TOTAL FOR PERSONNEL SERVICES	228	12,868,271	228	12,875,299	7,028
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
		SUBTOTAL FOR F/T SALARIED	13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,051,410	405	20,051,410			
SUBTOTAL FOR F/T SALARIED			405	20,051,410	405	20,051,410			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		492,111		492,111			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,179,621		2,179,621			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	22,433,251	405	22,433,251			
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,314,131			
SUBTOTAL FOR F/T SALARIED			15	2,314,131	15	2,314,131			
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							
SUBTOTAL FOR ADD GRS PAY				19,989		19,989			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			422	24,849,216	422	24,849,216	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
		SUBTOTAL FOR F/T SALARIED		16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,292		64,292	
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,105		81,105	

RESPONSIBILITY CENTER: 1109 SAVE

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,252,000	14	1,252,000	
SUBTOTAL FOR F/T SALARIED			14	1,252,000	14	1,252,000	
SUBTOTAL FOR BUDGET CODE 0091			14	1,252,000	14	1,252,000	
TOTAL FOR SAVE			14	1,252,000	14	1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,961,784	47	3,668,557	293,227-
SUBTOTAL FOR F/T SALARIED			47	3,961,784	47	3,668,557	293,227-
SUBTOTAL FOR BUDGET CODE 0094			47	3,961,784	47	3,668,557	293,227-
TOTAL FOR HHS Connect			47	3,961,784	47	3,668,557	293,227-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	513,950	6	1,794,040	1,280,090
SUBTOTAL FOR F/T SALARIED			6	513,950	6	1,794,040	1,280,090
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			6	514,532	6	1,794,622	1,280,090
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,000	3	255,000	95,000
SUBTOTAL FOR F/T SALARIED			3	160,000	3	255,000	95,000
SUBTOTAL FOR BUDGET CODE 1096			3	160,000	3	255,000	95,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CEO - Evaluation			9	674,532	9	2,049,622	1,375,090
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,652,084	109	6,652,084	
SUBTOTAL FOR F/T SALARIED			109	6,652,084	109	6,652,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		59,414		59,414	
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				618,061		618,061	
SUBTOTAL FOR BUDGET CODE 0062			109	7,270,145	109	7,270,145	
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,749,301	44	2,749,301	
SUBTOTAL FOR F/T SALARIED			44	2,749,301	44	2,749,301	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	2,792,488	44	2,792,488	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799	
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,135,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1066			34	2,161,481	34	2,161,481			
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,224,114	187	12,224,114			
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	26	1,596,314			
SUBTOTAL FOR F/T SALARIED			26	1,596,314	26	1,596,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 0060			26	1,596,373	26	1,596,373			
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,416,528	87	4,416,528			
SUBTOTAL FOR F/T SALARIED			87	4,416,528	87	4,416,528			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			
		047 OVERTIME		8,408		8,408			
SUBTOTAL FOR ADD GRS PAY				8,841		8,841			
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369			
BUDGET CODE: 1068 Office of Contracts -MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180			
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OFFICE OF CONTRACTS			114	6,175,981	114	6,175,981			
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	2,008,590	28	2,008,590			
SUBTOTAL FOR F/T SALARIED			28	2,008,590	28	2,008,590			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		3,666		3,666			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				5,140		5,140			
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	28	2,013,730			
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	28	2,013,730			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399			
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399			
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,513	51	5,102,511			2-
SUBTOTAL FOR F/T SALARIED			51	5,102,513	51	5,102,511			2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				12,376		12,376			
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,889	51	5,114,887			2-
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	34,612,087	554	35,046,310			434,223
SUBTOTAL FOR F/T SALARIED			554	34,612,087	554	35,046,310			434,223
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675			
		042 LONGEVITY DIFFERENTIAL		268,968		268,968			
		043 SHIFT DIFFERENTIAL		107		107			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		521,843		521,842			1-
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				807,943		807,942			1-
SUBTOTAL FOR BUDGET CODE 0041			554	35,420,030	554	35,854,252			434,222
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086			
SUBTOTAL FOR F/T SALARIED			9	756,086	9	756,086			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150			
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236			
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		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	319,617	4	319,617			
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362			
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,608,159	17	1,429,373			178,786-
		SUBTOTAL FOR F/T SALARIED	17	1,608,159	17	1,429,373			178,786-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		33,786		33,786			
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786			
		SUBTOTAL FOR BUDGET CODE 1046	17	1,641,945	17	1,463,159			178,786-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	643	44,216,686	643	44,472,120			255,434
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,761,846	127	5,761,846			
		SUBTOTAL FOR F/T SALARIED	127	5,761,846	127	5,761,846			
04 ADD GRS PAY		047 OVERTIME		9,437		9,437			
		SUBTOTAL FOR ADD GRS PAY		9,437		9,437			
		SUBTOTAL FOR BUDGET CODE 0027	127	5,771,283	127	5,771,283			
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122			
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
		SUBTOTAL FOR F/T SALARIED	8	200,196	8	200,196			
		SUBTOTAL FOR BUDGET CODE 1028	8	200,196	8	200,196			
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	143	6,321,601	143	6,321,601			
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10	744,703			
		SUBTOTAL FOR F/T SALARIED	10	744,703	10	744,703			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138			
		047 OVERTIME		39		39			
		SUBTOTAL FOR ADD GRS PAY		177		177			
		SUBTOTAL FOR BUDGET CODE 0063	10	744,880	10	744,880			
		TOTAL FOR NEW INITIATIVES	10	744,880	10	744,880			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8	339,175			
		SUBTOTAL FOR F/T SALARIED	8	339,175	8	339,175			
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		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	1,522,247	18	1,522,247			
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
		SUBTOTAL FOR ADD GRS PAY		338		338			
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441			
TOTAL FOR AUDIT SERVICES			37	2,286,201	37	2,286,201			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,773,709	31	6,773,709			
SUBTOTAL FOR F/T SALARIED			31	6,773,709	31	6,773,709			
03 UNSALARIED		031 UNSALARIED		112,340		112,340			
SUBTOTAL FOR UNSALARIED				112,340		112,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315			
		047 OVERTIME		5,253		5,253			
SUBTOTAL FOR ADD GRS PAY				5,568		5,568			
SUBTOTAL FOR BUDGET CODE 0090			31	6,891,617	31	6,891,617			
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879			
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931			
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23	1,093,931			
03 UNSALARIED		031 UNSALARIED		25,607		25,607			
SUBTOTAL FOR UNSALARIED				25,607		25,607			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1090	23	1,119,538	23	1,119,538			
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941			
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941			
03 UNSALARIED		031 UNSALARIED		364,663		364,663			
		SUBTOTAL FOR UNSALARIED		364,663		364,663			
		SUBTOTAL FOR BUDGET CODE 1091	106	5,522,604	106	5,522,604			
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	168	14,171,638	168	14,171,638			
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,074,147	59	3,074,150			3
		SUBTOTAL FOR F/T SALARIED	59	3,074,147	59	3,074,150			3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		212,219		212,219			
		061 SUPPER MONEY		570		570			
		SUBTOTAL FOR ADD GRS PAY		270,663		270,663			
		SUBTOTAL FOR BUDGET CODE 0061	59	3,344,810	59	3,344,813			3
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,318,194	61	3,318,194			
		SUBTOTAL FOR F/T SALARIED	61	3,318,194	61	3,318,194			
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					29,790		29,790		
SUBTOTAL FOR BUDGET CODE 1067				61	3,347,984	61			3,347,984
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038			
SUBTOTAL FOR F/T SALARIED				55	3,177,038	55			3,177,038
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
SUBTOTAL FOR ADD GRS PAY					40		40		
SUBTOTAL FOR BUDGET CODE 1071				55	3,177,078	55			3,177,078
TOTAL FOR Office of Revenue and Admin (O				175	9,869,872	175			9,869,875
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	952	48,677,327	1,052	53,306,535	100		4,629,208
SUBTOTAL FOR F/T SALARIED				952	48,677,327	1,052			53,306,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		190,311		190,311			
SUBTOTAL FOR ADD GRS PAY					190,370		190,370		
SUBTOTAL FOR BUDGET CODE 0023				952	48,867,697	1,052			53,496,905
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	494,333	12	494,333			
				1033					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,590,876			15-	2,590,876-	
SUBTOTAL FOR F/T SALARIED			15	2,590,876			15-	2,590,876-	
SUBTOTAL FOR BUDGET CODE 1030			15	2,590,876			15-	2,590,876-	
TOTAL FOR INVESTIGATION DIVISION			1,000	53,245,517	1,085	55,283,849	85	2,038,332	
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	22,665,622	527	25,241,274	47	2,575,652	
SUBTOTAL FOR F/T SALARIED			480	22,665,622	527	25,241,274	47	2,575,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,913		416,913			
SUBTOTAL FOR ADD GRS PAY				813,387		813,387			
SUBTOTAL FOR BUDGET CODE 0162			480	23,479,009	527	26,054,661	47	2,575,652	
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,040		50,040			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,489	286	12,528,489		
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,704,788	34	1,306,627	47-	2,398,161-
SUBTOTAL FOR F/T SALARIED			81	3,704,788	34	1,306,627	47-	2,398,161-
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1164			81	3,705,298	34	1,307,137	47-	2,398,161-
TOTAL FOR Office of Child Support Enforc			847	39,712,796	847	39,890,287		177,491
TOTAL FOR ADMINISTRATION			4,652	269,385,456	4,737	273,061,327	85	3,675,871

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,652	269,385,456	4,737	273,061,327	3,675,871
FINANCIAL PLAN SAVINGS		1,253,638		1,253,638	
APPROPRIATION	4,652	270,639,094	4,737	274,314,965	3,675,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,009,631	76,523,559	4,513,928
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	50,503,213	49,968,022	535,191-
FEDERAL - C.D.			
FEDERAL - OTHER	145,214,029	145,081,553	132,476-
INTRA-CITY SALES	2,912,221	2,741,831	170,390-
TOTAL	270,639,094	274,314,965	3,675,871

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0162	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	40,224
1081	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
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	72	7,561,403
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	49,492-212,614	1	138,097
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	49,492-212,614	1	189,047
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	2	304,584
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	506,228
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	36,200- 66,848	2	87,342
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	134,335
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	3	282,171
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	9	599,101
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	741,604
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	181,060
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	137	9,602,272
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	92,652
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	6	535,673
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	98	10,340,943
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	23	1,985,256
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	36	3,038,246
1340	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	70,314
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	5	380,269
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	99,779
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	78	3,896,720
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	6	259,398
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	10	632,680
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	7	519,147
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	22	1,295,385
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	9	591,885
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	65,698-103,007	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	3	254,963
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	3	212,430

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	43	2,989,254
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	345,000
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1616	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	34,977
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	372	19,347,536
1660	Space Analyst	D 069	80184	51,169- 76,495	24	1,508,601
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	29	1,703,902
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	70	4,307,814
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	5	304,335
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	678	30,155,627
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	81,974
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	555,173
1741	CASEWORKER	D 069	52304	20,613- 59,903	263	10,728,557
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	69,416-103,215	5	433,592
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	7	376,764
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	49	2,864,201
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	8	732,228
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	9	756,542
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	10	502,282
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	20	1,074,332
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1961	FRAUD INVESTIGATOR (NOT P	D 069	31113	40,224- 67,856	1	49,528
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 80,594	241	14,502,534
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	25	1,054,277
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	23	738,793
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	25	1,437,970
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	30	1,784,399
2025	HEAD NURSE	D 069	50935	65,122- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	98	3,649,024
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	1	95,000
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	45	2,207,504

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY14		
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
2080	STEAMFITTER	D 069	91925	88,888- 89,230	1	89,230
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	9	594,307
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	5	286,682
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2185	OILER	D 069	91628	96,549- 96,549	2	193,098
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	309	26,963,429
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	16	653,968
2228	CITY LABORER	D 069	90702	68,361- 68,361	9	615,250
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	329,760
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,904- 66,904	1	66,904
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	3	146,851
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	3	162,483
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	7	335,792
2385	SUPERVISOR	D 069	91310	51,769- 63,790	1	66,427
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	26	806,475
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	2	79,552
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	186,443
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	5	164,043
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	6	192,008
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	3	100,963
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	69	2,327,145
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	13	916,803
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	203,029
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	202,656
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	420,633
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	119	4,771,611
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	5	344,276
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	2	161,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	43,287
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,857
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	9	258,829
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	416	14,731,142



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	17	626,819
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	737,881
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	2	123,013
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 75,735	5	282,104
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	238,845
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	151,200
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	13	992,181
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	73	5,227,797
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	10	566,800
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,328,352
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	1	59,666
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	2	131,522
5055	CUSTODIAN	D 069	80609	32,671- 70,107	88	3,313,470
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	19	1,518,149
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	30	1,511,512
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	49,492-212,614	7	659,199
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	7	369,813
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	117	8,973,635
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	18	742,081
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	2	102,585
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	7	418,552
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	9	801,723
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Appportunity Specialis	D 069	10248	45,758-196,574	1	78,178
6041	Certified Information Tec	D 069	13641	79,462-125,864	14	1,219,147
6042	Certified Information Tec	D 069	13642	67,141-125,864	10	971,450
6043	Certified Information Tec	D 069	13643	79,462-125,864	12	1,053,849
6044	Certified Information Tec	D 069	13644	79,462-125,864	4	331,096
SUBTOTAL FOR OBJECT 001					4,326	247,571,419

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 201				4,326	247,571,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				411	23,521,002
	TOTAL FOR U/A 201				4,737	271,092,421
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0526 FIA Fair Hearing									
BUDGET CODE: 0300 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	13,330,791	256	13,339,515			8,724
SUBTOTAL FOR F/T SALARIED			256	13,330,791	256	13,339,515			8,724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				953,823		953,823			
SUBTOTAL FOR BUDGET CODE 0300			256	14,284,614	256	14,293,338			8,724
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	24	446,615			
SUBTOTAL FOR F/T SALARIED			24	446,615	24	446,615			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	24	496,615			
TOTAL FOR FIA Fair Hearing			280	14,781,229	280	14,789,953			8,724
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	12,422,269	302	12,559,360			137,091
SUBTOTAL FOR F/T SALARIED			302	12,422,269	302	12,559,360			137,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		593,188		593,188			
SUBTOTAL FOR ADD GRS PAY				593,287		593,287			
SUBTOTAL FOR BUDGET CODE 0307			302	13,015,556	302	13,152,647			137,091

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR FIA Homeless Diversion			302	13,015,556	302	13,152,647			137,091
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,243,281	156	6,717,462			474,181
SUBTOTAL FOR F/T SALARIED			156	6,243,281	156	6,717,462			474,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	6,701,918	156	7,176,099			474,181

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
		SUBTOTAL FOR F/T SALARIED	99	3,606,202	99	3,606,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		1,385		1,385			
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440			
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642			
		TOTAL FOR INCOME SUPPORT PROGRAM	255	10,436,560	255	10,910,741			474,181
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,232,793	143	7,250,988			18,195
		SUBTOTAL FOR F/T SALARIED	143	7,232,793	143	7,250,988			18,195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		338,423		338,423			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
		047 OVERTIME		37,332		37,332			
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687			
		SUBTOTAL FOR BUDGET CODE 0303	143	7,674,480	143	7,692,675			18,195
		TOTAL FOR IS PROGRAM DEVELOPMENT	143	7,674,480	143	7,692,675			18,195
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,360	101,123,883	2,327	100,559,311	33-	564,572-	
SUBTOTAL FOR F/T SALARIED				2,360	101,123,883	2,327	100,559,311	33-	564,572-	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42	PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46	PY TERMINAL LEAVE		22,000		22,000			
		X47	PY OVERTIME		1,935		1,935			
		041	ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042	LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043	SHIFT DIFFERENTIAL		11,595		11,595			
		045	HOLIDAY PAY		18,337		18,337			
		046	TERMINAL LEAVE		209,795		209,795			
		047	OVERTIME		4,211,962		4,211,962			
		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					15,134,061		15,134,061			
SUBTOTAL FOR BUDGET CODE 0305				2,360	116,257,944	2,327	115,693,372	33-	564,572-	
BUDGET CODE: 0309 Advantage FIA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	840,877	20	840,877			
SUBTOTAL FOR F/T SALARIED				20	840,877	20	840,877			
04 ADD GRS PAY		047	OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY					25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0309				20	865,877	20	865,877			
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	82,203	2	82,203			
SUBTOTAL FOR F/T SALARIED				2	82,203	2	82,203			
SUBTOTAL FOR BUDGET CODE 0329				2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	457,890	11	457,890			
SUBTOTAL FOR F/T SALARIED				11	457,890	11	457,890			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		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	4,348,398	98	4,348,398			
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98	4,348,398			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98	4,498,398			
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,491	122,199,281	2,458	121,634,709	33-		564,572-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 0301 FIA Employment and contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17	1,242,446			
		SUBTOTAL FOR F/T SALARIED	17	1,242,446	17	1,242,446			
		SUBTOTAL FOR BUDGET CODE 0301	17	1,242,446	17	1,242,446			
BUDGET CODE: 0325 Employment and Contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,123,245	196	10,123,245			
		SUBTOTAL FOR F/T SALARIED	196	10,123,245	196	10,123,245			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106			
		047 OVERTIME		147,440		147,440			
		SUBTOTAL FOR ADD GRS PAY		148,546		148,546			
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,000			153,000-
		SUBTOTAL FOR F/T SALARIED		153,000			153,000-
		SUBTOTAL FOR BUDGET CODE 1332		153,000			153,000-
TOTAL FOR FIA Employment and Contract Se			213	11,667,237	213	11,514,237	153,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,628	74,637,092	1,174	63,763,055	454- 10,874,037-
		SUBTOTAL FOR F/T SALARIED	1,628	74,637,092	1,174	63,763,055	454- 10,874,037-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
		SUBTOTAL FOR ADD GRS PAY		2,161,910		2,161,910	
		SUBTOTAL FOR BUDGET CODE 1315	1,628	76,799,002	1,174	65,924,965	454- 10,874,037-
TOTAL FOR FOOD STAMPS			1,628	76,799,002	1,174	65,924,965	454- 10,874,037-
TOTAL FOR PUBLIC ASSISTANCE			5,339	258,534,911	4,852	247,581,493	487- 10,953,418-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,339	258,534,911	4,852	247,581,493	10,953,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,339	258,534,911	4,852	247,581,493	10,953,418-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,335,842		90,307,999	6,027,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,508,659		18,514,909	6,250
FEDERAL - C.D.					
FEDERAL - OTHER		143,690,410		138,758,585	4,931,825-
INTRA-CITY SALES					
TOTAL		258,534,911		247,581,493	10,953,418-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	95,181
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	130,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	34	2,186,170
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	79	5,468,311
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	90,882
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	145,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	21	2,144,555
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	87,305
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	59	2,951,613
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	43	2,512,095
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	4	262,066
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	7	495,932
1546	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	74,257
1608	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	2	108,356
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	569	28,008,512
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 59,903	99	4,025,949
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	48	2,853,629
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	7	372,195
2024	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,428	50,795,379
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	12	984,907
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	3	119,241
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	4	114,352
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	522	17,837,620
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	29	1,033,223
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	1	39,074
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	1	78,748
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1,470	59,204,660
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	831	44,726,930
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	48	3,614,865
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1	41,247
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	64,965- 83,038	1	50,360

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
6031	ADMIN JOB OPPORTUNITY SPE D 069 10248			45,758-196,574	75	5,496,384
6032	ADMIN JOB OPOR SPEC-MANAG D 069 1024A			49,492-212,614	23	2,306,573
6041	CERTIFIED IT ADMIN (LAN) D 069 13641			79,462-125,864	1	82,779
	SUBTOTAL FOR OBJECT 001				5,442	239,415,782
-----						
	POSITION SCHEDULE FOR U/A 203				5,442	239,415,782
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-590	-25,956,507
	TOTAL FOR U/A 203				4,852	213,459,275
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	55,492,315	1,462	58,223,138			2,730,823
SUBTOTAL FOR F/T SALARIED			1,462	55,492,315	1,462	58,223,138			2,730,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
			1051						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0402			1,462	59,555,461	1,462	62,286,284	2,730,823
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
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	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,507	61,555,084	1,507	64,285,907	2,730,823
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,655,397	172	8,685,568	30,171
SUBTOTAL FOR F/T SALARIED			172	8,655,397	172	8,685,568	30,171
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0410			172	9,078,200	172	9,108,371			30,171	
BUDGET CODE: 1604 Early Intervention Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119				
SUBTOTAL FOR F/T SALARIED			1	61,119	1	61,119				
04 ADD GRS PAY		047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY										
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119				
TOTAL FOR MICSA-Program Support			173	9,139,319	173	9,169,490			30,171	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services										
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	717	32,857,796	732	33,933,423	15		1,075,627	
SUBTOTAL FOR F/T SALARIED			717	32,857,796	732	33,933,423	15		1,075,627	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424				
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883				
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237				
		047 OVERTIME		137,777		137,777				
		061 SUPPER MONEY		1,985		1,985				
SUBTOTAL FOR ADD GRS PAY				2,649,306		2,649,306				
SUBTOTAL FOR BUDGET CODE 0411			717	35,507,102	732	36,582,729	15		1,075,627	
BUDGET CODE: 1405 HOME CARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748				
SUBTOTAL FOR F/T SALARIED			10	655,748	10	655,748				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59				
		047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY				59		59				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1405		10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services		727	36,162,909	742	37,238,536	15 1,075,627
TOTAL FOR MEDICAL ASSISTANCE		2,579	117,281,937	2,594	121,118,558	15 3,836,621

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,579	117,281,937	2,594	121,118,558	3,836,621
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,579	117,281,937	2,594	121,118,558	3,836,621

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	575,796	575,795	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,762,000	62,701,650	1,939,650
FEDERAL - C.D.			
FEDERAL - OTHER	55,944,141	57,841,113	1,896,972
INTRA-CITY SALES			
TOTAL	117,281,937	121,118,558	3,836,621



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0000	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	36,602
0402	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	36,602
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	109,503
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	175,881
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	341,972
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	38	2,623,141
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	129,851
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	79,930
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	14	1,405,008
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	18	1,524,235
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	1	99,680
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	5	609,716
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	156	7,763,421
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	8	338,824
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	62	3,631,905
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	35	2,260,433
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	4	283,240
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	4	277,916
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	373	18,252,712
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	2	128,913
1660	Space Analyst I	D 069	80184	51,169- 76,495	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	16	931,360
1741	CASEWORKER	D 069	52304	20,613- 59,903	274	11,082,914
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	2	145,774
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	9	541,118
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	20	864,762
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	28	912,694
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	19	1,119,768
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	9	516,784
2025	HEAD NURSE	D 069	50935	65,122- 68,378	14	979,511
2040	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,030	37,482,211
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	7	573,159
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	2	178,309
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	2	219,233

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	185	6,159,219
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	1,997,163
	SUBTOTAL FOR OBJECT 001				2,390	104,765,782

POSITION SCHEDULE FOR U/A 204					2,390	104,765,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					204	8,942,351
TOTAL FOR U/A 204					2,594	113,708,133

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: E205 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		7,000,000			7,000,000-
		SUBTOTAL FOR ADD GRS PAY		7,000,000			7,000,000-
		SUBTOTAL FOR BUDGET CODE E205		7,000,000			7,000,000-
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,362,608	108	5,362,608	
		SUBTOTAL FOR F/T SALARIED	108	5,362,608	108	5,362,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		355,393		355,393	
		061 SUPPER MONEY		4,766		4,766	
		SUBTOTAL FOR ADD GRS PAY		1,209,292		1,209,292	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
		SUBTOTAL FOR FRINGE BENES		63,442		63,442	
		SUBTOTAL FOR BUDGET CODE 0801	108	6,635,342	108	6,635,342	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,269,022	19	1,321,522	52,500
		SUBTOTAL FOR F/T SALARIED	19	1,269,022	19	1,321,522	52,500
		SUBTOTAL FOR BUDGET CODE 0802	19	1,269,022	19	1,321,522	52,500
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
		SUBTOTAL FOR F/T SALARIED	26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,365,824	80	4,365,824	
SUBTOTAL FOR F/T SALARIED			80	4,365,824	80	4,365,824	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	
SUBTOTAL FOR BUDGET CODE 1802			80	4,395,798	80	4,395,798	
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996	
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141	
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000	
SUBTOTAL FOR F/T SALARIED			5	283,000	5	283,000	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1806			5	283,000	5	283,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132	
SUBTOTAL FOR F/T SALARIED				234,132		234,132	
SUBTOTAL FOR BUDGET CODE 1808				234,132		234,132	
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,080			4-
SUBTOTAL FOR F/T SALARIED			4	216,080			4-
SUBTOTAL FOR BUDGET CODE 1822			4	216,080			4-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			267	21,754,446	263	14,590,866	4-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,039,506	416	24,039,506	
SUBTOTAL FOR F/T SALARIED			416	24,039,506	416	24,039,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		674,071		674,071	
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,784,113		1,784,113	
SUBTOTAL FOR BUDGET CODE 0814			416	25,823,619	416	25,823,619	
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730	
SUBTOTAL FOR F/T SALARIED			9	726,730	9	726,730	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042	LONGEVITY DIFFERENTIAL		192,023		192,023			
		043	SHIFT DIFFERENTIAL		43,257		43,257			
		045	HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY				245,813		245,813		
		SUBTOTAL FOR BUDGET CODE 1814			9	972,543	9	972,543		
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			425	26,796,162	425	26,796,162		
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION										
BUDGET CODE: 0832 HASA PERSONNEL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,222	56,338,728	1,222	56,338,728			
		SUBTOTAL FOR F/T SALARIED			1,222	56,338,728	1,222	56,338,728		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042	LONGEVITY DIFFERENTIAL		232,296		232,296			
		043	SHIFT DIFFERENTIAL		151,404		151,404			
		045	HOLIDAY PAY		11,360		11,360			
		047	OVERTIME		660,866		660,866			
		061	SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES				1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832			1,222	57,531,459	1,222	57,531,459		
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,000,000	22	1,000,000			
		SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		394		394			
		047	OVERTIME		394		394			
		SUBTOTAL FOR ADD GRS PAY				394		394		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1890		22	1,000,394	22	1,000,394	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS		1,244	58,531,853	1,244	58,531,853	
TOTAL FOR ADULT SERVICES		1,936	107,082,461	1,932	99,918,881	4- 7,163,580-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,936	107,082,461	1,932	99,918,881	7,163,580-
FINANCIAL PLAN SAVINGS		3,908,629		4,156,629	248,000
APPROPRIATION	1,936	110,991,090	1,932	104,075,510	6,915,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,677,340		35,872,086	194,746
OTHER CATEGORICAL		216,080			216,080-
CAPITAL FUNDS - I.F.A.					
STATE		13,059,103		13,108,339	49,236
FEDERAL - C.D.					
FEDERAL - OTHER		62,038,567		55,095,085	6,943,482-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>110,991,090</b>		<b>104,075,510</b>	<b>6,915,580-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	73,500
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	2	152,587
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	23	1,601,044
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	10	969,529
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	52	4,387,626
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	168,130
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	170	8,497,988
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	14	774,123
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	66	3,886,043
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	15	975,676
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	4	291,093
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	121	5,997,784
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	5	335,761
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	3	155,515
1741	CASEWORKER	D 069	52304	20,613- 59,903	977	39,313,289
1744	CASEWORKER	D 069	52304	20,613- 59,903	1	40,224
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	24	1,371,905
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	32	1,604,594
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	21	862,009
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	40,428
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	6	348,008
2025	HEAD NURSE	D 069	50935	65,122- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	140	5,482,238
2106	ASSISTANT SUPERINTENDENT	D 069	52275	58,307- 71,340	9	510,089
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	493,318
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	126,285
2561	HOMEMAKER	D 069	52405	40,224- 55,848	1	31,584
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	67	2,379,646
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	35,490
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	23	1,795,151
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	53,372-212,614	1	70,000
SUBTOTAL FOR OBJECT 001					1,819	83,742,370

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 205				1,819	83,742,370
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				113	5,202,247
	TOTAL FOR U/A 205				1,932	88,944,617
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,506	752,284,765	14,115	741,680,259	10,604,506-
FINANCIAL PLAN SAVINGS		5,162,267		5,410,267	248,000
APPROPRIATION	14,506	757,447,032	14,115	747,090,526	10,356,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,598,609	203,279,439	1,319,170-
OTHER CATEGORICAL	216,080		216,080-
CAPITAL FUNDS - I.F.A.			
STATE	142,832,975	144,292,920	1,459,945
FEDERAL - C.D.			
FEDERAL - OTHER	406,887,147	396,776,336	10,110,811-
INTRA-CITY SALES	2,912,221	2,741,831	170,390-
TOTAL	757,447,032	747,090,526	10,356,506-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,257,731	8,600,445,224	117,382,067	8,584,501,434	15,943,790-
FINANCIAL PLAN SAVINGS		39,582-		25,028,906-	24,989,324-
APPROPRIATION		8,600,405,642		8,559,472,528	40,933,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,053,756,124		7,086,422,290	32,666,166
OTHER CATEGORICAL		5,708			5,708-
CAPITAL FUNDS - I.F.A.					
STATE		467,427,741		442,436,339	24,991,402-
FEDERAL - C.D.					
FEDERAL - OTHER		1,072,249,841		1,027,337,050	44,912,791-
INTRA-CITY SALES		6,966,228		3,276,849	3,689,379-
TOTAL		8,600,405,642		8,559,472,528	40,933,114-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,506	752,284,765	14,115	741,680,259	10,604,506-
FINANCIAL PLAN SAVINGS		5,162,267		5,410,267	248,000
APPROPRIATION	14,506	757,447,032	14,115	747,090,526	10,356,506-
OTPS					
TOTALS FOR OPERATING BUDGET		8,600,445,224		8,584,501,434	15,943,790-
FINANCIAL PLAN SAVINGS		39,582-		25,028,906-	24,989,324-
APPROPRIATION		8,600,405,642		8,559,472,528	40,933,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,506	9,352,729,989	14,115	9,326,181,693	26,548,296-
FINANCIAL PLAN SAVINGS		5,122,685		19,618,639-	24,741,324-
APPROPRIATION	14,506	9,357,852,674	14,115	9,306,563,054	51,289,620-
FUNDING					
CITY		7,258,354,733		7,289,701,729	31,346,996
OTHER CATEGORICAL		221,788			221,788-
CAPITAL FUNDS - I.F.A.					
STATE		610,260,716		586,729,259	23,531,457-
FEDERAL - C.D.					
FEDERAL - OTHER		1,479,136,988		1,424,113,386	55,023,602-
INTRA-CITY SALES		9,878,449		6,018,680	3,859,769-
TOTAL FUNDING		9,357,852,674		9,306,563,054	51,289,620-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,490	3	250,490			
SUBTOTAL FOR F/T SALARIED			3	250,490	3	250,490			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				4,700		4,700			
SUBTOTAL FOR BUDGET CODE 0155			3	255,190	3	255,190			
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	3	214,879			
SUBTOTAL FOR F/T SALARIED			3	214,879	3	214,879			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315			3	234,379	3	234,379			
BUDGET CODE: 0316 Security Task Force- Brklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037			
SUBTOTAL FOR F/T SALARIED			7	290,037	7	290,037			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		36,000		36,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	348,237			

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618			
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			
BUDGET CODE: 0410 Electronic Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	376,320		12	376,320
		SUBTOTAL FOR F/T SALARIED			12	376,320		12	376,320
		SUBTOTAL FOR BUDGET CODE 0410			12	376,320		12	376,320
BUDGET CODE: 0411 30th Street Security									

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	902,613	6	902,613			
SUBTOTAL FOR F/T SALARIED			6	902,613	6	902,613			
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
SUBTOTAL FOR ADD GRS PAY				1,404,784		1,404,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
SUBTOTAL FOR FRINGE BENES				15,264		15,264			
SUBTOTAL FOR BUDGET CODE 0411			6	2,323,070	6	2,323,070			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,281	4	264,281			
SUBTOTAL FOR F/T SALARIED			4	264,281	4	264,281			
SUBTOTAL FOR BUDGET CODE 0416			4	264,281	4	264,281			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286			
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046			
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046			
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									



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MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	13	993,074			
SUBTOTAL FOR F/T SALARIED			13	993,074	13	993,074			
SUBTOTAL FOR BUDGET CODE 0419			13	993,074	13	993,074			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
SUBTOTAL FOR F/T SALARIED			32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0446			32	1,480,819	32	1,480,819			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
SUBTOTAL FOR F/T SALARIED			30	1,367,853	30	1,367,853			
SUBTOTAL FOR BUDGET CODE 0469			30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749			
SUBTOTAL FOR F/T SALARIED			9	320,749	9	320,749			
SUBTOTAL FOR BUDGET CODE 0480			9	320,749	9	320,749			
BUDGET CODE: 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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	6		297,035
		SUBTOTAL FOR F/T SALARIED	6	297,035	6		297,035
		SUBTOTAL FOR BUDGET CODE 0556	6	297,035	6		297,035
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,943		9-	372,943-
		SUBTOTAL FOR F/T SALARIED	9	372,943		9-	372,943-
		SUBTOTAL FOR BUDGET CODE 1128	9	372,943		9-	372,943-
TOTAL FOR			250	14,082,078	253		3,377
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: E100 HURRICANE SANDY							
02 OTH SALARIED		021 PART-TIME POSITIONS		222,849			222,849-
		SUBTOTAL FOR OTH SALARIED		222,849			222,849-
04 ADD GRS PAY		047 OVERTIME		1,028,435			1,028,435-
		SUBTOTAL FOR ADD GRS PAY		1,028,435			1,028,435-
		SUBTOTAL FOR BUDGET CODE E100		1,251,284			1,251,284-
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

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		11,927		11,927			
		043 SHIFT DIFFERENTIAL		1,273		1,273			
		045 HOLIDAY PAY		3,298		3,298			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		22,854		22,854			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0100	35	1,951,418	35	1,951,418			
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7	588,413	7	588,413		
		SUBTOTAL FOR F/T SALARIED		7	588,413	7	588,413		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,000		2,000		
		042 LONGEVITY DIFFERENTIAL			11,000		11,000		
		047 OVERTIME			7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY			20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0101	7	608,413	7	608,413			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10	740,002	10	740,002		
		SUBTOTAL FOR F/T SALARIED		10	740,002	10	740,002		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,470		5,470		
		043 SHIFT DIFFERENTIAL			200		200		
		045 HOLIDAY PAY			1,000		1,000		
		046 TERMINAL LEAVE			9,000		9,000		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103	10	758,472	10	758,472			
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,906		77,906			
		SUBTOTAL FOR F/T SALARIED		77,906		77,906			
		SUBTOTAL FOR BUDGET CODE 0105		77,906		77,906			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,748,079	41	2,171,997			423,918
		SUBTOTAL FOR F/T SALARIED	41	1,748,079	41	2,171,997			423,918
02 OTH SALARIED		021 PART-TIME POSITIONS				9,315			9,315
		SUBTOTAL FOR OTH SALARIED				9,315			9,315
03 UNSALARIED		031 UNSALARIED				9,329			9,329
		SUBTOTAL FOR UNSALARIED				9,329			9,329
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		26,140		62,140			36,000
		049 BACKPAY - PRIOR YEARS				6,705			6,705
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
		SUBTOTAL FOR ADD GRS PAY		110,544		153,249			42,705

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	41	1,858,628	41	2,343,895			485,267
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	62	3,896,365	62	3,896,364			1-
		SUBTOTAL FOR F/T SALARIED	62	3,896,365	62	3,896,364			1-
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	62	4,120,859	62	4,120,858			1-
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50	3,019,633	50	3,019,633			
		SUBTOTAL FOR F/T SALARIED	50	3,019,633	50	3,019,633			
03		UNSALARIED							
		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		1,783		1,783		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	50	3,177,006	50	3,177,006		
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556		
			SUBTOTAL FOR F/T SALARIED	35	2,259,556	35	2,259,556		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,972		3,972		
			042 LONGEVITY DIFFERENTIAL		46,416		46,416		
			043 SHIFT DIFFERENTIAL		1,405		1,405		
			045 HOLIDAY PAY		205		205		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		1,005		1,005		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					103,892				103,892
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0135				35	2,363,453	35			2,363,453
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,748	11	545,748			
SUBTOTAL FOR F/T SALARIED				11	545,748	11			545,748
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5
		X42 PY LONGEVITY DIFFERENTIAL		5					5
		X43 PY SHIFT DIFFERENTIAL		5					5
		X45 PY HOLIDAY PAY		5					5
		X46 PY TERMINAL LEAVE		5					5
		X47 PY OVERTIME		5					5
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5					5
		045 HOLIDAY PAY		5					5
		046 TERMINAL LEAVE		5					5
		047 OVERTIME		4,623		4,623			
		049 BACKPAY - PRIOR YEARS		5					5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5
		061 SUPPER MONEY		5					5
SUBTOTAL FOR ADD GRS PAY					19,981				19,981
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0140				11	565,734	11			565,734
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,216	30	2,781,216			
SUBTOTAL FOR F/T SALARIED				30	2,781,216	30			2,781,216
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5
		X42 PY LONGEVITY DIFFERENTIAL		5					5

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	30	2,916,224	30	2,916,224		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	12	444,761	12	444,761		
			SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,342		4,342		
			042 LONGEVITY DIFFERENTIAL		11,800		11,800		
			043 SHIFT DIFFERENTIAL		1,005		1,005		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		35,754		35,754		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		52,956		52,956		



DEPARTMENTAL ESTIMATES - FY14  
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	499,522	12	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	743,283	13	743,283			
		SUBTOTAL FOR F/T SALARIED	13	743,283	13	743,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	13	990,340	13	990,340			
BUDGET CODE: 1133 ESG PREVENTION AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	485,267				9-	485,267-
		SUBTOTAL FOR F/T SALARIED	9	485,267				9-	485,267-
		SUBTOTAL FOR BUDGET CODE 1133	9	485,267				9-	485,267-
BUDGET CODE: 1134 ESG BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000				1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000				1-	55,000-
		SUBTOTAL FOR BUDGET CODE 1134	1	55,000				1-	55,000-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000				1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000				1-	55,000-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1136			1	55,000			1-	55,000-
TOTAL FOR BUREAU OF ADMINISTRATION			317	21,734,526	306	20,373,241	11-	1,361,285-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,212,670	62	1,212,670		
SUBTOTAL FOR F/T SALARIED			62	1,212,670	62	1,212,670		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,740		1,740		
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042 LONGEVITY DIFFERENTIAL		43,728		43,728		
		043 SHIFT DIFFERENTIAL		17,649		17,649		
		045 HOLIDAY PAY		5,005		5,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		196,716		196,716		
		049 BACKPAY - PRIOR YEARS		4,805		4,805		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		305		305		
SUBTOTAL FOR ADD GRS PAY				304,066		304,066		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
SUBTOTAL FOR FRINGE BENES				6,805		6,805		
SUBTOTAL FOR BUDGET CODE 0310			62	1,523,541	62	1,523,541		
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	17,115,743	191	17,115,743	1-	
SUBTOTAL FOR F/T SALARIED			192	17,115,743	191	17,115,743	1-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	192	20,013,757	191	20,013,757		1-	
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	73,943			1-	73,943-
		SUBTOTAL FOR F/T SALARIED		1	73,943			1-	73,943-
		SUBTOTAL FOR BUDGET CODE 1135	1	73,943				1-	73,943-
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1			1		
		SUBTOTAL FOR F/T SALARIED		1			1		
		SUBTOTAL FOR BUDGET CODE 1706	1				1		
		TOTAL FOR CENTRAL OPERATIONS	256	21,611,241	254	21,537,298		2-	73,943-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,971	11	763,971			
SUBTOTAL FOR F/T SALARIED			11	763,971	11	763,971			
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED				5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY				64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0400			11	833,986	11	833,986			
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973			
SUBTOTAL FOR F/T SALARIED			91	4,473,973	91	4,473,973			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		257,700		257,700		
			049 BACKPAY - PRIOR YEARS		4,000		4,000		
			061 SUPPER MONEY		2,300		2,300		
			SUBTOTAL FOR ADD GRS PAY		435,000		435,000		
			SUBTOTAL FOR BUDGET CODE 0401	91	4,908,973	91	4,908,973		
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	799,831	11	799,831		
			SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831		
04 ADD GRS PAY			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		2,200		2,200		
			047 OVERTIME		45,000		45,000		
			SUBTOTAL FOR ADD GRS PAY		87,594		87,594		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		900		900		
			SUBTOTAL FOR FRINGE BENES		900		900		
			SUBTOTAL FOR BUDGET CODE 0402	11	888,325	11	888,325		
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	52	2,273,438	52	2,273,438		
			SUBTOTAL FOR F/T SALARIED	52	2,273,438	52	2,273,438		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,088		1,088		
			041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		138,714		138,714			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	52	2,605,959	52	2,605,959			
BUDGET CODE: 0404 Entitlements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,469	1	13,469			
		SUBTOTAL FOR F/T SALARIED	1	13,469	1	13,469			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460			
		X43 PY SHIFT DIFFERENTIAL		45		45			
		X47 PY OVERTIME		1,241		1,241			
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810			
		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		39,281		39,281			
		057 BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		48,257		48,257			
		SUBTOTAL FOR BUDGET CODE 0404	1	61,726	1	61,726			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,024,837	50	4,024,837			
		SUBTOTAL FOR F/T SALARIED	50	4,024,837	50	4,024,837			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			

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					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		708,162		708,162			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
			SUBTOTAL FOR FRINGE BENES		25,005		25,005			
			SUBTOTAL FOR BUDGET CODE 0406	50	4,758,004	50	4,758,004			
BUDGET CODE: 0408 INTAKE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	41	1,933,735	41	1,990,736			57,001
			SUBTOTAL FOR F/T SALARIED	41	1,933,735	41	1,990,736			57,001
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
			X43 PY SHIFT DIFFERENTIAL		132		132			
			X45 PY HOLIDAY PAY		62		62			
			X47 PY OVERTIME		233		233			
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
			042 LONGEVITY DIFFERENTIAL		68,456		68,456			
			043 SHIFT DIFFERENTIAL		71,000		71,000			
			045 HOLIDAY PAY		16,400		16,400			
			047 OVERTIME		95,400		95,400			
			049 BACKPAY - PRIOR YEARS		2,700		2,700			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		294,183		294,183			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
			SUBTOTAL FOR FRINGE BENES		5,500		5,500			
			SUBTOTAL FOR BUDGET CODE 0408	41	2,233,418	41	2,290,419			57,001
BUDGET CODE: 0409 Auburn										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	462,271	9	462,271			
			SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			

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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042	LONGEVITY DIFFERENTIAL		1,100		1,100			
		043	SHIFT DIFFERENTIAL		2,400		2,400			
		047	OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY				57,784		57,784		
		SUBTOTAL FOR BUDGET CODE 0409			9	520,055	9	520,055		
BUDGET CODE: 0413 Charles Gay Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	104	4,061,241	104	4,061,241			
		SUBTOTAL FOR F/T SALARIED			104	4,061,241	104	4,061,241		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		150,000		150,000			
		045	HOLIDAY PAY		50,000		50,000			
		047	OVERTIME		204,000		204,000			
		049	BACKPAY - PRIOR YEARS		12,000		12,000			
		061	SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY				417,000		417,000		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES				55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 0413			104	4,533,741	104	4,533,741		
BUDGET CODE: 0421 Linden										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED			22	491,425	22	491,425		
04 ADD GRS PAY		047	OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY				61,428		61,428		
		SUBTOTAL FOR BUDGET CODE 0421			22	552,853	22	552,853		
BUDGET CODE: 0424 GREENPOINT I										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,404,144	36	1,404,144			
		SUBTOTAL FOR F/T SALARIED			36	1,404,144	36	1,404,144		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL			5			5	



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MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
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		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: 0457 30th St. PASS						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448		
			SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448		
			SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448		
			BUDGET CODE: 0468 KINGSBORO SHELTER						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379		
			SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
			042 LONGEVITY DIFFERENTIAL		55,397		55,397		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	8	411,569	8-	411,569-	
SUBTOTAL FOR F/T SALARIED				8	411,569			8-	411,569-	
SUBTOTAL FOR BUDGET CODE 1122				8	411,569			8-	411,569-	
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS										
01	F/T		SALARIED	001	FULL YEAR POSITIONS	11	454,047	11-	454,047-	
SUBTOTAL FOR F/T SALARIED				11	454,047			11-	454,047-	
SUBTOTAL FOR BUDGET CODE 1123				11	454,047			11-	454,047-	
BUDGET CODE: 1125 ESG-Adult Families and Veterans Services										
01	F/T		SALARIED	001	FULL YEAR POSITIONS	3	115,556	3-	115,556-	
SUBTOTAL FOR F/T SALARIED				3	115,556			3-	115,556-	
SUBTOTAL FOR BUDGET CODE 1125				3	115,556			3-	115,556-	
BUDGET CODE: 1126 ESG-Sub Abuse/BKR										
01	F/T		SALARIED	001	FULL YEAR POSITIONS	2	131,310	2-	131,310-	
SUBTOTAL FOR F/T SALARIED				2	131,310			2-	131,310-	
SUBTOTAL FOR BUDGET CODE 1126				2	131,310			2-	131,310-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1127 ESG-Emplymt/BKR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,639			1-	70,639-
SUBTOTAL FOR F/T SALARIED			1	70,639			1-	70,639-
SUBTOTAL FOR BUDGET CODE 1127			1	70,639			1-	70,639-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	471,000			14-	471,000-
SUBTOTAL FOR F/T SALARIED			14	471,000			14-	471,000-
SUBTOTAL FOR BUDGET CODE 1131			14	471,000			14-	471,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			518	28,383,048	479	26,785,928	39-	1,597,120-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	13	891,273		
SUBTOTAL FOR F/T SALARIED			13	891,273	13	891,273		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			13	1,341,273	13	1,341,273		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,180,535	78	4,180,535		
SUBTOTAL FOR F/T SALARIED			78	4,180,535	78	4,180,535		
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
			1090					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					5,574			5,574	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5		5	
		X45 PY HOLIDAY PAY		5		5		5	
		X46 PY TERMINAL LEAVE		5		5		5	
		X47 PY OVERTIME		105		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60		60	
		045 HOLIDAY PAY		142		142		142	
		046 TERMINAL LEAVE		5		5		5	
		047 OVERTIME		57,920		57,920		57,920	
		049 BACKPAY - PRIOR YEARS		35		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		5	
		061 SUPPER MONEY		5		5		5	
SUBTOTAL FOR ADD GRS PAY					101,834			101,834	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455		455	
SUBTOTAL FOR FRINGE BENES					455			455	
SUBTOTAL FOR BUDGET CODE 0500			78	4,288,398	78	4,288,398			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			
SUBTOTAL FOR F/T SALARIED			16	1,148,991	16	1,148,991			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600		17,600	
SUBTOTAL FOR ADD GRS PAY				17,600		17,600		17,600	
SUBTOTAL FOR BUDGET CODE 0501			16	1,166,591	16	1,166,591			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			
SUBTOTAL FOR F/T SALARIED			34	1,495,568	34	1,495,568			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390		390	
		X43 PY SHIFT DIFFERENTIAL		25		25		25	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		44,500		44,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		148,718		148,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511			
		SUBTOTAL FOR F/T SALARIED	20	1,001,511	20	1,001,511			
		SUBTOTAL FOR BUDGET CODE 0503	20	1,001,511	20	1,001,511			
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
		SUBTOTAL FOR BUDGET CODE 0504	9		9				
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,071,534	50	2,071,534			
		SUBTOTAL FOR F/T SALARIED	50	2,071,534	50	2,071,534			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042 LONGEVITY DIFFERENTIAL		29,937		29,937			
		043 SHIFT DIFFERENTIAL		55,453		55,453			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		650,691		650,691			
		SUBTOTAL FOR F/T SALARIED		650,691		650,691			
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
		SUBTOTAL FOR ADD GRS PAY		491		491			
		SUBTOTAL FOR BUDGET CODE 0512		651,182		651,182			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR F/T SALARIED	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR BUDGET CODE 0513	71	3,016,585	71	3,016,585			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	801,892	26	801,892			
		SUBTOTAL FOR F/T SALARIED	26	801,892	26	801,892			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		160		160		
			041 ASSIGNMENT DIFFERENTIAL		24,020		24,020		
			042 LONGEVITY DIFFERENTIAL		34,815		34,815		
			043 SHIFT DIFFERENTIAL		32,481		32,481		
			045 HOLIDAY PAY		12,368		12,368		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		69,344		69,344		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		173,233		173,233		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10,304		10,304		
			SUBTOTAL FOR FRINGE BENES		10,304		10,304		
			SUBTOTAL FOR BUDGET CODE 0514	26	985,429	26	985,429		
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,400,242	29	1,400,242		
			SUBTOTAL FOR F/T SALARIED	29	1,400,242	29	1,400,242		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		17		17		
			X42 PY LONGEVITY DIFFERENTIAL		50		50		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0518		29	1,526,467	29	1,526,467	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659	
SUBTOTAL FOR F/T SALARIED		25	1,179,659	25	1,179,659	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		152		152	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		465		465	
	041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
	042 LONGEVITY DIFFERENTIAL		23,985		23,985	
	043 SHIFT DIFFERENTIAL		24,922		24,922	
	045 HOLIDAY PAY		9,534		9,534	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		70,131		70,131	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			145,850		145,850	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0520		25	1,325,514	25	1,325,514	
BUDGET CODE: 0528 LEND A HAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17		17		
SUBTOTAL FOR F/T SALARIED		17		17		
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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			
			SUBTOTAL FOR ADD GRS PAY		1,285,307		1,285,307			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5			
			SUBTOTAL FOR FRINGE BENES		5		5			
			SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17	1,285,312			
BUDGET CODE: 0531 Office of Client Advocacy - PATH										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	161,871	2	161,871			
			SUBTOTAL FOR F/T SALARIED	2	161,871	2	161,871			
			SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2	161,871			
BUDGET CODE: 0532 PATH Intake										
01 F/T SALARIED			001 FULL YEAR POSITIONS	321	13,433,749	321	14,345,175			911,426
			SUBTOTAL FOR F/T SALARIED	321	13,433,749	321	14,345,175			911,426
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		419,105		419,105			
			043 SHIFT DIFFERENTIAL		293,000		293,000			
			045 HOLIDAY PAY		107,000		107,000			
			047 OVERTIME		102,677		102,677			
			061 SUPPER MONEY		37,000		37,000			
			SUBTOTAL FOR ADD GRS PAY		958,782		958,782			
			SUBTOTAL FOR BUDGET CODE 0532	321	14,392,531	321	15,303,957			911,426
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0555				1,979,981		1,979,981			
BUDGET CODE: 1124 HMIS Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,623				3-	165,623-
SUBTOTAL FOR F/T SALARIED			3	165,623				3-	165,623-
SUBTOTAL FOR BUDGET CODE 1124			3	165,623				3-	165,623-
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,426				13-	911,426-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	13	911,426			13- 911,426-
	SUBTOTAL FOR BUDGET CODE 1132	13	911,426			13- 911,426-
	TOTAL FOR FAMILY SHELTER OPERATIONS	729	38,328,934	713	38,163,311	16- 165,623-
	TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,070	124,139,827	2,005	120,945,233	65- 3,194,594-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,070	124,139,827	2,005	120,945,233	3,194,594-
FINANCIAL PLAN SAVINGS	60-	431,443-	46-	111,326	542,769
APPROPRIATION	2,010	123,708,384	1,959	121,056,559	2,651,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,920,654		72,293,437	2,372,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		53,442,086		48,417,478	5,024,608-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>123,708,384</b>		<b>121,056,559</b>	<b>2,651,825-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	298,641
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	16	1,525,756
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	1	58,365
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	2	247,344
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	1	76,681
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1205	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	56	3,852,657
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	21	1,533,738
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	5	541,608
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	61	4,430,918
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	48	4,622,834
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	92	8,913,509
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	5	516,675
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	36,200- 66,848	1	56,000
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	3	236,501
1359	ASSOCIATE LABOR RELATIONS	D 071	13369	69,369- 91,193	1	69,369
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	28	1,403,636
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	2	96,027
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	16	939,708
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	302,117
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	11	715,688
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	115,758
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	107	5,475,814
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	17	1,059,138
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	58,365
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	CASEWORKER	D 071	52304	20,613- 59,903	88	3,505,291
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	6	366,352
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	368,679
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	3	245,055
1776	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	1	68,466
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	28	1,700,532
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	14	1,176,843
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	4	245,548
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	1	64,599
1885	CARPENTER	D 071	92005	76,204- 87,090	15	1,143,062
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	5	239,897
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	97	3,747,564
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	138	4,546,250
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	5	291,747
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	17	711,336
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	78	4,135,980
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	8	432,984
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	6	385,831
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	7	383,175
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	58,307- 71,340	66	3,871,363
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	49	2,040,443
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	9	406,109
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	39,087- 79,198	1	56,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	5	201,444
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	436,642
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,458- 65,459	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	4	526,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	1	79,624
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	52	2,447,025
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	4	227,278

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 52,448	8	393,397
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2290	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	30,260
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	31	1,264,573
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	75,200
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	3	91,589
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	256	10,063,787
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	1	56,911
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	122	5,336,167
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 80,594	57	3,429,966
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 76,913	3	175,887
SUBTOTAL FOR OBJECT 001					1,806	100,175,071

POSITION SCHEDULE FOR U/A 100	1,806	100,175,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	153	8,486,592
TOTAL FOR U/A 100	1,959	108,661,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: E200 HURRICANE SANDY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			189,877	189,877-
			110	FOOD & FORAGE SUPPLIES			477,550	477,550-
		SUBTOTAL FOR SUPPLYS&MATL					667,427	667,427-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			372,360	372,360-
		SUBTOTAL FOR PROPTY&EQUIP					372,360	372,360-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			535,000	535,000-
		SUBTOTAL FOR OTHR SER&CHR					535,000	535,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			850,000	850,000-
			608	MAINT & REP GENERAL			3,874,976	3,874,976-
			619	SECURITY SERVICES			505,000	505,000-
			633	TRANSPORTATION EXPENDITURES			264,209	264,209-
			650	HOMELESS FAMILY SERVICES			17,055,639	17,055,639-
			659	HOMELESS INDIVIDUAL SERVICES			3,694,633	3,694,633-
		SUBTOTAL FOR CNTRCTL SVCS					26,244,457	26,244,457-
		SUBTOTAL FOR BUDGET CODE E200					27,819,244	27,819,244-
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			1,665,022	1,694,338
			499	OTHER EXPENSES - GENERAL			518,834	819,051
		SUBTOTAL FOR OTHR SER&CHR					2,183,856	2,513,389
70		FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES			60,000	60,000
			856001	79D TRAINING CITY EMPLOYEES			60,000	60,000
		SUBTOTAL FOR FXD MIS CHGS					60,000	60,000
		SUBTOTAL FOR BUDGET CODE 6100					2,318,856	2,648,389
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			73,169	72,369
								800-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,075		9,075			
		106 MOTOR VEHICLE FUEL		70,833		70,833			
		117 POSTAGE		62,497		62,497			
		199 DATA PROCESSING SUPPLIES		2,200				2,200-	
		SUBTOTAL FOR SUPPLYS&MATL		217,774		214,774		3,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,166		14,166			
		305 MOTOR VEHICLES		25,184				25,184-	
		314 OFFICE FURITURE		24,166		24,166			
		315 OFFICE EQUIPMENT		15,225		19,166		3,941	
		337 BOOKS-OTHER		7,000		7,000			
		SUBTOTAL FOR PROPTY&EQUIP		85,741		64,498		21,243-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664			
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665			
		403 OFFICE SERVICES		4,499		4,499			
		412 RENTALS OF MISC.EQUIP		227,490		237,490		10,000	
		414 RENTALS - LAND BLDGS & STRUCTS		7,399,070		7,399,070			
		417 ADVERTISING		44,998		44,998			
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,976		104,996		43,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036			
		453 OVERNIGHT TRVL EXP-GENERAL		15,441		13,500		1,941-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842			
		SUBTOTAL FOR OTHR SER&CHR		7,782,681		7,833,760		51,079	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	50,831	15	45,831		5,000-	
		608 MAINT & REP GENERAL		4,166		4,166			
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,003	2	5,833		4,170-	
		615 PRINTING CONTRACTS	2	120,977	2	106,812		14,165-	
		619 SECURITY SERVICES	1	994,580	1	994,580			
		622 TEMPORARY SERVICES		26,000		24,999		1,001-	
		624 CLEANING SERVICES	1	146,355	1	146,355			
		671 TRAINING PRGM CITY EMPLOYEES	2	342,485	2	342,485			
		686 PROF SERV OTHER		5,000		2,500		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,700,397	23	1,673,561		26,836-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		833		833			
		SUBTOTAL FOR FXD MIS CHGS		3,833		3,833			
		SUBTOTAL FOR BUDGET CODE 9100	23	9,790,426	23	9,790,426			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,485		34,485	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		39,485		39,485	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		314 OFFICE FURITURE		10,000		10,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		608 MAINT & REP GENERAL		17,947		17,947	
		671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000	
		SUBTOTAL FOR CNTRCTL SVCS		48,947		48,947	
		SUBTOTAL FOR BUDGET CODE 9170		141,432		141,432	
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				392,000	392,000
		199 DATA PROCESSING SUPPLIES		636,437		385,271	251,166-
		SUBTOTAL FOR SUPPLYS&MATL		636,437		777,271	140,834
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,166		19,166	
		332 PURCH DATA PROCESSING EQUIPT		39,979		31,034	8,945-
		SUBTOTAL FOR PROPTY&EQUIP		59,145		50,200	8,945-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,535			53,535-
	858001	40X CONTRACTUAL SERVICES-GENERAL		719,534			719,534-
		400 CONTRACTUAL SERVICES-GENERAL		76,812			76,812-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999	
	127001	42G DATA PROCESSING SERVICES		23,000			23,000-
	858001	42G DATA PROCESSING SERVICES		344,877		344,877	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,250		1,250	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499	OTHER EXPENSES - GENERAL		1,276,866		1,996,400		719,534	
		SUBTOTAL FOR OTHR SER&CHR				2,529,790		2,374,443	155,347-	
60		602	TELECOMMUNICATIONS MAINT		110,000		110,000			
		671	TRAINING PRGM CITY EMPLOYEES		24,999		24,999			
		684	PROF SERV COMPUTER SERVICES		1,496,491		1,350,026		146,465-	
		SUBTOTAL FOR CNTRCTL SVCS				1,631,490		1,485,025	146,465-	
		SUBTOTAL FOR BUDGET CODE 9190				4,856,862		4,686,939	169,923-	
BUDGET CODE: 9200 AUDIT AND LEGAL										
10		100	SUPPLIES + MATERIALS - GENERAL		5,500				5,500-	
		SUBTOTAL FOR SUPPLYS&MATL				5,500			5,500-	
30		337	BOOKS-OTHER		526		2,500		1,974	
		SUBTOTAL FOR PROPTY&EQUIP				526		2,500	1,974	
40	042001	40X	CONTRACTUAL SERVICES-GENERAL		165,000				165,000-	
	125001	40X	CONTRACTUAL SERVICES-GENERAL		41,400				41,400-	
	806001	40X	CONTRACTUAL SERVICES-GENERAL							
	816001	40X	CONTRACTUAL SERVICES-GENERAL		494,293				494,293-	
	400		CONTRACTUAL SERVICES-GENERAL		74,357				74,357-	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		5,474		5,000		474-	
		SUBTOTAL FOR OTHR SER&CHR				780,524		5,000	775,524-	
60		600	CONTRACTUAL SERVICES GENERAL	1	69,119	1	30,332		38,787-	
		615	PRINTING CONTRACTS		17,500				17,500-	
		681	PROF SERV ACCTING & AUDITING	2	345,014	2	386,414		41,400	
		686	PROF SERV OTHER		7,573		7,000		573-	
		SUBTOTAL FOR CNTRCTL SVCS			3	439,206	3	423,746		15,460-
		SUBTOTAL FOR BUDGET CODE 9200			3	1,225,756	3	431,246		794,510-
BUDGET CODE: 9580 Office of Emergency Operation										
10		100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
30		305	MOTOR VEHICLES		65,000		65,000			
		314	OFFICE FURITURE		10,857		10,857			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					75,857			75,857	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,239					2,239-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		5,000			11,000-
SUBTOTAL FOR OTHR SER&CHR					18,239			5,000	13,239-
60	CNTRCTL SVCS	619 SECURITY SERVICES		8,761		22,000			13,239
SUBTOTAL FOR CNTRCTL SVCS					8,761			22,000	13,239
SUBTOTAL FOR BUDGET CODE 9580					152,857			152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			26	46,305,433	26	17,851,289			28,454,144-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,522		13,000			2,522-
		101 PRINTING SUPPLIES		2,500		2,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,575		3,300			1,275-
		106 MOTOR VEHICLE FUEL		60,653		60,500			153-
		169 MAINTENANCE SUPPLIES		1,540		2,000			460
SUBTOTAL FOR SUPPLYS&MATL					144,790			141,300	3,490-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		837		837			
		305 MOTOR VEHICLES		16,652		133,000			116,348
		314 OFFICE FURITURE		21,000					21,000-
		319 SECURITY EQUIPMENT		27,101		10,000			17,101-
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					66,590			144,837	78,247
40	OTHR SER&CHR	403 OFFICE SERVICES		10					10-
		412 RENTALS OF MISC.EQUIP		16,076		5,361			10,715-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,950		28,950			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					48,036			37,311	10,725-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,642	1				7,642-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		205,712		222,484		16,772	
		624 CLEANING SERVICES		3,500		2,000		1,500-	
		684 PROF SERV COMPUTER SERVICES		22,000		22,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	238,854	1	246,484		7,630	
		SUBTOTAL FOR BUDGET CODE 9310	1	498,270	1	569,932		71,662	
		TOTAL FOR CENTRAL OPERATIONS	1	498,270	1	569,932		71,662	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULTS AOTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,514,223		3,624,223	1,110,000
		SUBTOTAL FOR OTHR SER&CHR				2,514,223		3,624,223	1,110,000
		SUBTOTAL FOR BUDGET CODE 6400				2,514,223		3,624,223	1,110,000
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
		856001	10X	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		10,840,393		10,840,393	
		SUBTOTAL FOR OTHR SER&CHR				10,840,393		10,840,393	
		SUBTOTAL FOR BUDGET CODE 6450				10,916,613		10,916,613	
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		580,731		580,731	
		SUBTOTAL FOR SUPPLYS&MATL				580,731		580,731	
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
			856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		SUBTOTAL FOR OTHR SER&CHR				211,544		211,544	
		SUBTOTAL FOR BUDGET CODE 8450				792,275		792,275	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8903 Homeless Management Information Systems								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		456,866		456,866-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,621		2,621-
		SUBTOTAL FOR OTHR SER&CHR				459,487		459,487-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		484,105		484,105-
		SUBTOTAL FOR CNTRCTL SVCS				484,105		484,105-
		SUBTOTAL FOR BUDGET CODE 8903				943,592		943,592-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		157,116		157,116-
		SUBTOTAL FOR CNTRCTL SVCS				157,116		157,116-
		SUBTOTAL FOR BUDGET CODE 8904				157,116		157,116-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,397,468		5,397,468-
		SUBTOTAL FOR CNTRCTL SVCS				5,397,468		5,397,468-
		SUBTOTAL FOR BUDGET CODE 8905				5,397,468		5,397,468-
BUDGET CODE: 8907 Outreach ESG								
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		863,846		863,846-
		SUBTOTAL FOR CNTRCTL SVCS				863,846		863,846-
		SUBTOTAL FOR BUDGET CODE 8907				863,846		863,846-
BUDGET CODE: 8909 PROGRAM EVALUATION GRANT-HUD								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000-
		SUBTOTAL FOR BUDGET CODE 8909				100,000		100,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			47,275		2,500	44,775-
		101	PRINTING SUPPLIES			5,000			5,000-
		109	FUEL OIL			1,050,555		1,050,555	
		169	MAINTENANCE SUPPLIES			285,118		279,155	5,963-
		170	CLEANING SUPPLIES			6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,393,948		1,332,210	61,738-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			11,000		15,000	4,000
		314	OFFICE FURITURE			136,460			136,460-
		315	OFFICE EQUIPMENT			9,889		5,000	4,889-
		319	SECURITY EQUIPMENT			45,423		10,750	34,673-
	SUBTOTAL FOR PROPTY&EQUIP					202,772		30,750	172,022-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			166,521		13,162	153,359-
		403	OFFICE SERVICES			1,500		3,600	2,100
		412	RENTALS OF MISC.EQUIP			88,445		88,445	
	SUBTOTAL FOR OTHR SER&CHR					256,466		105,207	151,259-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		32,000	1	38,794	6,794
		608	MAINT & REP GENERAL	14		2,766,210	14	2,012,771	753,439-
		615	PRINTING CONTRACTS	1		6,500	1	6,500	
		683	PROF SERV ENGINEER & ARCHITECT	1		263,841	1	272,195	8,354
	SUBTOTAL FOR CNTRCTL SVCS			17		3,068,551	17	2,330,260	738,291-
70	FXD MIS CHGS	701	TAXES AND LICENSES			1,000		1,000	
		706	PROMPT PAYMENT INTEREST			100		100	
	SUBTOTAL FOR FXD MIS CHGS					1,100		1,100	
	SUBTOTAL FOR BUDGET CODE 9340			17		4,922,837	17	3,799,527	1,123,310-
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	5		13,056,163	5	11,659,470	1,396,693-
	SUBTOTAL FOR CNTRCTL SVCS			5		13,056,163	5	11,659,470	1,396,693-
	SUBTOTAL FOR BUDGET CODE 9402			5		13,056,163	5	11,659,470	1,396,693-
BUDGET CODE: 9403 SRO'S									
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES	70		19,014,410	70	19,014,410	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			70	19,014,410	70	19,014,410	
SUBTOTAL FOR BUDGET CODE 9403			70	19,014,410	70	19,014,410	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,605,900	2	3,402,924	202,976-
SUBTOTAL FOR CNTRCTL SVCS			2	3,605,900	2	3,402,924	202,976-
SUBTOTAL FOR BUDGET CODE 9404			2	3,605,900	2	3,402,924	202,976-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,430,781		1,430,781	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,430,781		1,430,781	1,000,000-
SUBTOTAL FOR BUDGET CODE 9408				2,430,781		1,430,781	1,000,000-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		14,614,468		14,614,468	
SUBTOTAL FOR CNTRCTL SVCS				14,614,468		14,614,468	
SUBTOTAL FOR BUDGET CODE 9409				14,614,468		14,614,468	
BUDGET CODE: 9411 SHELTERS							



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	210,721,595	60	223,739,598		13,018,003	
		SUBTOTAL FOR CNTRCTL SVCS	60	210,721,595	60	223,739,598		13,018,003	
		SUBTOTAL FOR BUDGET CODE 9411	60	210,721,595	60	223,739,598		13,018,003	
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: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		341,408		600,637		259,229	
		101 PRINTING SUPPLIES		5,000		5,000			
		106 MOTOR VEHICLE FUEL		50,000		50,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666			
		110 FOOD & FORAGE SUPPLIES		2,837,307		2,837,307			
		117 POSTAGE		625		625			
		SUBTOTAL FOR SUPPLYS&MATL		3,236,006		3,495,235		259,229	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		192,350		34,000		158,350-	
		305 MOTOR VEHICLES		125,895		75,000		50,895-	
		314 OFFICE FURITURE		12,734		12,734			
		319 SECURITY EQUIPMENT		117,836		20,000		97,836-	
		SUBTOTAL FOR PROPTY&EQUIP		448,815		141,734		307,081-	
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		25,172				25,172-	
		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		55,000		55,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,314		13,000		314-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		204,971		267,946		62,975	
		499 OTHER EXPENSES - GENERAL				3,192,674		3,192,674	
		SUBTOTAL FOR OTHR SER&CHR		321,457		3,551,620		3,230,163	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,000	1	9,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083			
		619 SECURITY SERVICES	4	8,682,355	4	7,255,355		1,427,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	1,306,229	1	1,006,229			300,000-
		633 TRANSPORTATION EXPENDITURES	1	1,452,522	1	1,452,522			
		686 PROF SERV OTHER	1	31,700	1	17,000			14,700-
		SUBTOTAL FOR CNTRCTL SVCS	9	11,483,889	9	9,742,189			1,741,700-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 9450	9	15,492,167	9	16,932,778			1,440,611
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		13,026		3,151			9,875-
		SUBTOTAL FOR PROPTY&EQUIP		13,026		3,151			9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875			9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875			9,875
		SUBTOTAL FOR BUDGET CODE 9470		13,026		13,026			
		TOTAL FOR SINGLE SHELTER OPERATIONS	164	308,051,917	164	312,435,530			4,383,613
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,929,235		3,989,223			1,059,988
		SUBTOTAL FOR OTHR SER&CHR		2,929,235		3,989,223			1,059,988
		SUBTOTAL FOR BUDGET CODE 6500		2,929,235		3,989,223			1,059,988
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253			
		SUBTOTAL FOR SUPPLYS&MATL		479,253		479,253			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000			
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6550					1,079,253			1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS										
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			183,846			183,846		
	856001	40X CONTRACTUAL SERVICES-GENERAL			17,544			17,544		
SUBTOTAL FOR OTHR SER&CHR					201,390			201,390		
SUBTOTAL FOR BUDGET CODE 8550					201,390			201,390		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			301,037					301,037-
SUBTOTAL FOR CNTRCTL SVCS					301,037					301,037-
SUBTOTAL FOR BUDGET CODE 8906					301,037					301,037-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			1,886,473					1,886,473-
SUBTOTAL FOR CNTRCTL SVCS					1,886,473					1,886,473-
SUBTOTAL FOR BUDGET CODE 8908					1,886,473					1,886,473-
BUDGET CODE: 9350 FAMILIES FMD										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90,391			2,500		87,891-
		101 PRINTING SUPPLIES			5,000					5,000-
		109 FUEL OIL			129,120			129,120		
		169 MAINTENANCE SUPPLIES			408,649			318,649		90,000-
		170 CLEANING SUPPLIES			11,000					11,000-
SUBTOTAL FOR SUPPLYS&MATL					644,160			450,269		193,891-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,008			15,000		6,008-
		314 OFFICE FURITURE			90,000					90,000-
		315 OFFICE EQUIPMENT						5,000		5,000
		319 SECURITY EQUIPMENT			58,684			37,391		21,293-
SUBTOTAL FOR PROPTY&EQUIP					169,692			57,391		112,301-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			89,309			12,000		77,309-
		403 OFFICE SERVICES			9,107			3,600		5,507-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		38,500		23,500		15,000-
			414 RENTALS - LAND BLDGS & STRUCTS		114,000		114,000		
			SUBTOTAL FOR OTHR SER&CHR		250,916		153,100		97,816-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	5,721	1	4,000		1,721-
			608 MAINT & REP GENERAL	15	1,805,832	15	2,182,511		376,679
			615 PRINTING CONTRACTS	1	4,500	1	4,500		
			683 PROF SERV ENGINEER & ARCHITECT	1	194,754	1	194,754		
			SUBTOTAL FOR CNTRCTL SVCS	18	2,010,807	18	2,385,765		374,958
70			FXD MIS CHGS 701 TAXES AND LICENSES		1,000		1,000		
			706 PROMPT PAYMENT INTEREST		200		200		
			SUBTOTAL FOR FXD MIS CHGS		1,200		1,200		
			SUBTOTAL FOR BUDGET CODE 9350	18	3,076,775	18	3,047,725		29,050-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,522,126		8,522,126		5,000,000
			SUBTOTAL FOR OTHR SER&CHR		3,522,126		8,522,126		5,000,000
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	74,275,669	16	68,357,113		5,918,556-
			SUBTOTAL FOR CNTRCTL SVCS	16	74,275,669	16	68,357,113		5,918,556-
			SUBTOTAL FOR BUDGET CODE 9503	16	77,797,795	16	76,879,239		918,556-
BUDGET CODE: 9504 CHILDLESS COUPLES									
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	40,919,333	16	47,711,565		6,792,232
			SUBTOTAL FOR CNTRCTL SVCS	16	40,919,333	16	47,711,565		6,792,232
			SUBTOTAL FOR BUDGET CODE 9504	16	40,919,333	16	47,711,565		6,792,232
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9506 Late Arrivals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270			
SUBTOTAL FOR CNTRCTL SVCS					3,031,270		3,031,270		
SUBTOTAL FOR BUDGET CODE 9506					3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,208,286			250,000-
SUBTOTAL FOR CNTRCTL SVCS					1,458,286		1,208,286		250,000-
SUBTOTAL FOR BUDGET CODE 9508					1,458,286		1,208,286		250,000-
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	198,545,822	248	229,868,647			31,322,825
SUBTOTAL FOR CNTRCTL SVCS				248	198,545,822	248	229,868,647		31,322,825
SUBTOTAL FOR BUDGET CODE 9511				248	198,545,822	248	229,868,647		31,322,825
BUDGET CODE: 9515 After Care									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		23,007,057					23,007,057-
SUBTOTAL FOR CNTRCTL SVCS					23,007,057				23,007,057-
SUBTOTAL FOR BUDGET CODE 9515					23,007,057				23,007,057-
BUDGET CODE: 9516 Anti-Eviction									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,679,359		6,000,000			679,359-
SUBTOTAL FOR CNTRCTL SVCS					6,679,359		6,000,000		679,359-
SUBTOTAL FOR BUDGET CODE 9516					6,679,359		6,000,000		679,359-
BUDGET CODE: 9519 Advantage Program									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		7,041					7,041-
SUBTOTAL FOR CNTRCTL SVCS					7,041				7,041-
SUBTOTAL FOR BUDGET CODE 9519					7,041				7,041-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9540 New Family Intake Center-Family OTPS									
10		SUPPLYS&MATL	100	500		1,000		500	
				1,644,000		1,644,000			
				1,644,500		1,645,000		500	
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP	314	22,798		22,798			
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR	400	200,000		200,000			
			496	90,000		100,000		10,000	
SUBTOTAL FOR OTHR SER&CHR									
				290,000		300,000		10,000	
60		CNTRCTL SVCS	608	33,752		25,000		8,752-	
			622	117,966		117,966			
			624	1,345,000		1,345,000			
			633	852,036		852,036			
SUBTOTAL FOR CNTRCTL SVCS									
				2,348,754		2,340,002		8,752-	
SUBTOTAL FOR BUDGET CODE 9540									
				4,306,052		4,307,800		1,748	
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL	072001	55,000		55,000			
			836001						
			100	189,500		219,000		29,500	
			105	803		803			
			106	160,000		160,000			
			107	1,000		1,000			
			110	1,525,271		1,422,391		102,880-	
			117	1,667		1,667			
			130	8,750		8,750			
			132	1,000		1,000			
			199	10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL									
				1,952,991		1,879,611		73,380-	
30		PROPTY&EQUIP	300	22,000		22,000			
			302	10,000		10,000			
			305	375,000		375,000			
			314	180,000		135,000		45,000-	
			315	7,600		2,600		5,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		50,000		50,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			655,600		605,600		50,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		49,998				49,998-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,502,344		1,690,440		188,096
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		3,500		3,500		
		407	MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410		
		412	RENTALS OF MISC.EQUIP		160,000		160,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		120,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		496	ALLOWANCES TO PARTICIPANTS		210,000		200,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			2,105,252		2,233,350		128,098
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	46,000	15	46,000		
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
		608	MAINT & REP GENERAL		10,000		10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,666	1	16,666		
		615	PRINTING CONTRACTS	1	41,665	1	41,665		
		619	SECURITY SERVICES	2	8,359,738	2	9,359,738		1,000,000
		622	TEMPORARY SERVICES	1	200,000	1	200,000		
		624	CLEANING SERVICES	1	1,350,000	1	1,500,000		150,000
		633	TRANSPORTATION EXPENDITURES		530,000		500,000		30,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
		684	PROF SERV COMPUTER SERVICES		38,000		38,000		
		686	PROF SERV OTHER		100,662		100,662		
		SUBTOTAL FOR CNTRCTL SVCS		24	10,707,564	24	11,827,564		1,120,000
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS			100		100		
		SUBTOTAL FOR BUDGET CODE 9550		24	15,421,507	24	16,546,225		1,124,718
BUDGET CODE:	9560	Emergency Family Shelter - CD							
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		3,545,000		3,545,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,545,000		3,545,000	
SUBTOTAL FOR BUDGET CODE 9560				3,545,000		3,545,000	
BUDGET CODE: 9570 Family Services Security							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		36,957		36,957	
SUBTOTAL FOR PROPTY&EQUIP				36,957		36,957	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,875		9,875	
SUBTOTAL FOR CNTRCTL SVCS				9,875		9,875	
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,343		9,343	
		101 PRINTING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				11,343		11,343	
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,203		3,203	
SUBTOTAL FOR PROPTY&EQUIP				3,203		3,203	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,650		12,650	
SUBTOTAL FOR OTHR SER&CHR				12,650		12,650	
SUBTOTAL FOR BUDGET CODE 9590				27,196		27,196	
TOTAL FOR FAMILY SHELTER OPERATIONS			324	384,365,605	324	397,588,543	13,222,938
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			515	739,221,225	515	728,445,294	10,775,931-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,821,362	739,221,225	15,278,746	728,445,294	10,775,931-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		739,221,225		727,445,294	11,775,931-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,767,651		364,242,052	23,474,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,484,244		109,445,063	2,960,819
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		286,877,984		248,759,713	38,118,271-
INTRA-CITY SALES		993,346		900,466	92,880-
TOTAL		739,221,225		727,445,294	11,775,931-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,070	124,139,827	2,005	120,945,233	3,194,594-
FINANCIAL PLAN SAVINGS	60-	431,443-	46-	111,326	542,769
APPROPRIATION	2,010	123,708,384	1,959	121,056,559	2,651,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,920,654		72,293,437	2,372,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		53,442,086		48,417,478	5,024,608-
INTRA-CITY SALES					
TOTAL		123,708,384		121,056,559	2,651,825-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,821,362	739,221,225	15,278,746	728,445,294	10,775,931-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		739,221,225		727,445,294	11,775,931-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,767,651		364,242,052	23,474,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,484,244		109,445,063	2,960,819
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		286,877,984		248,759,713	38,118,271-
INTRA-CITY SALES		993,346		900,466	92,880-
TOTAL		739,221,225		727,445,294	11,775,931-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,070	124,139,827	2,005	120,945,233	3,194,594-
FINANCIAL PLAN SAVINGS	60-	431,443-	46-	111,326	542,769
APPROPRIATION	2,010	123,708,384	1,959	121,056,559	2,651,825-
OTPS					
TOTALS FOR OPERATING BUDGET		739,221,225		728,445,294	10,775,931-
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION		739,221,225		727,445,294	11,775,931-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,070	863,361,052	2,005	849,390,527	13,970,525-
FINANCIAL PLAN SAVINGS	60-	431,443-	46-	888,674-	457,231-
APPROPRIATION	2,010	862,929,609	1,959	848,501,853	14,427,756-
FUNDING					
CITY		410,688,305		436,535,489	25,847,184
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,829,888		109,790,707	2,960,819
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		340,320,070		297,177,191	43,142,879-
INTRA-CITY SALES		993,346		900,466	92,880-
TOTAL FUNDING		862,929,609		848,501,853	14,427,756-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000				1-	81,000-
SUBTOTAL FOR F/T SALARIED			1	81,000				1-	81,000-
SUBTOTAL FOR BUDGET CODE Z001			1	81,000				1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	724,348	8	724,348			
SUBTOTAL FOR F/T SALARIED			8	724,348	8	724,348			
SUBTOTAL FOR BUDGET CODE 0399			8	724,348	8	724,348			
TOTAL FOR			9	805,348	8	724,348		1-	81,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,553,548	19	1,909,785			356,237
		004 FULL TIME UNIFORMED PERSONNEL	1	154,664	1	154,664			
SUBTOTAL FOR F/T SALARIED			20	1,708,212	20	2,064,449			356,237
SUBTOTAL FOR BUDGET CODE 0101			20	1,708,212	20	2,064,449			356,237
TOTAL FOR OFFICE OF THE COMMISSIONER			20	1,708,212	20	2,064,449			356,237
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,689,614	22	1,774,447		1	84,833
SUBTOTAL FOR F/T SALARIED			21	1,689,614	22	1,774,447		1	84,833
SUBTOTAL FOR BUDGET CODE 0102			21	1,689,614	22	1,774,447		1	84,833

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ALTERNATIVES TO INCARCERATION			21	1,689,614	22	1,774,447	1	84,833
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,956,982	17	1,129,893	22-	827,089-
		004 FULL TIME UNIFORMED PERSONNEL	3	251,048	3	254,485		3,437
SUBTOTAL FOR F/T SALARIED			42	2,208,030	20	1,384,378	22-	823,652-
SUBTOTAL FOR BUDGET CODE 0103			42	2,208,030	20	1,384,378	22-	823,652-
TOTAL FOR SPECIALIZED SERVICES			42	2,208,030	20	1,384,378	22-	823,652-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,621,732	28	1,681,575	1	59,843
		004 FULL TIME UNIFORMED PERSONNEL	5	519,089	7	643,335	2	124,246
SUBTOTAL FOR F/T SALARIED			32	2,140,821	35	2,324,910	3	184,089
SUBTOTAL FOR BUDGET CODE 0202			32	2,140,821	35	2,324,910	3	184,089
TOTAL FOR HEALTH MANAGEMENT			32	2,140,821	35	2,324,910	3	184,089
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,835,596	84	4,577,504	5-	258,092-
		004 FULL TIME UNIFORMED PERSONNEL	13	964,641	13	991,083		26,442
SUBTOTAL FOR F/T SALARIED			102	5,800,237	97	5,568,587	5-	231,650-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			102	5,800,237	97	5,568,587	5-		231,650-
TOTAL FOR PERSONNEL			102	5,800,237	97	5,568,587	5-		231,650-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,739,967	31	2,255,444	5-		484,523-
		004 FULL TIME UNIFORMED PERSONNEL	3	391,124	3	391,124			
SUBTOTAL FOR F/T SALARIED			39	3,131,091	34	2,646,568	5-		484,523-
SUBTOTAL FOR BUDGET CODE 0301			39	3,131,091	34	2,646,568	5-		484,523-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			39	3,131,091	34	2,646,568	5-		484,523-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,336,180	80	4,532,007	49		2,195,827
SUBTOTAL FOR F/T SALARIED			31	2,336,180	80	4,532,007	49		2,195,827
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03 UNSALARIED		031 UNSALARIED		2,707,294		2,707,294			
SUBTOTAL FOR UNSALARIED				2,707,294		2,707,294			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		149,188		149,188			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,062,163		4,062,163			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,626,226		13,751,755			125,529
		SUBTOTAL FOR FRINGE BENES		13,701,226		13,826,755			125,529
		SUBTOTAL FOR BUDGET CODE 0401	31	22,906,863	80	25,228,219	49		2,321,356
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,835,854	20	1,352,690	8-		483,164-
		SUBTOTAL FOR F/T SALARIED	28	1,835,854	20	1,352,690	8-		483,164-
		SUBTOTAL FOR BUDGET CODE 0402	28	1,835,854	20	1,352,690	8-		483,164-
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,643,890	49	4,173,357	7-		470,533-
		004 FULL TIME UNIFORMED PERSONNEL	4	216,843	4	231,417			14,574
		SUBTOTAL FOR F/T SALARIED	60	4,860,733	53	4,404,774	7-		455,959-
		SUBTOTAL FOR BUDGET CODE 0404	60	4,860,733	53	4,404,774	7-		455,959-
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	575,220	7	593,231			18,011
		SUBTOTAL FOR F/T SALARIED	7	575,220	7	593,231			18,011
		SUBTOTAL FOR BUDGET CODE 0507	7	575,220	7	593,231			18,011
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	126	30,178,670	160	31,578,914	34		1,400,244
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,697	8	597,004	3		283,307



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	16	1,223,808	16	1,223,808			
		SUBTOTAL FOR F/T SALARIED	21	1,537,505	24	1,820,812	3		283,307
		SUBTOTAL FOR BUDGET CODE 0508	21	1,537,505	24	1,820,812	3		283,307
		TOTAL FOR INSPECTIONS	21	1,537,505	24	1,820,812	3		283,307
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,856,260	45	2,635,474	2-		220,786-
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560			
		SUBTOTAL FOR F/T SALARIED	49	3,030,820	47	2,810,034	2-		220,786-
		SUBTOTAL FOR BUDGET CODE 0601	49	3,030,820	47	2,810,034	2-		220,786-
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,103,741	25	2,116,527			12,786
		004 FULL TIME UNIFORMED PERSONNEL	5	427,357	1	98,072	4-		329,285-
		SUBTOTAL FOR F/T SALARIED	30	2,531,098	26	2,214,599	4-		316,499-
		SUBTOTAL FOR BUDGET CODE 0701	30	2,531,098	26	2,214,599	4-		316,499-
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,492	2	290,000	1-		20,508
		SUBTOTAL FOR F/T SALARIED	3	269,492	2	290,000	1-		20,508
		SUBTOTAL FOR BUDGET CODE 0801	3	269,492	2	290,000	1-		20,508
		TOTAL FOR PROGRAMS	82	5,831,410	75	5,314,633	7-		516,777-

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,831,806	40	2,544,641	4-	287,165-
		004 FULL TIME UNIFORMED PERSONNEL	9	688,392	11	848,978	2	160,586
		SUBTOTAL FOR F/T SALARIED	53	3,520,198	51	3,393,619	2-	126,579-
		SUBTOTAL FOR BUDGET CODE 0901	53	3,520,198	51	3,393,619	2-	126,579-
		TOTAL FOR INVESTIGATIONS	53	3,520,198	51	3,393,619	2-	126,579-
		TOTAL FOR ADMINISTRATION	547	58,551,136	546	58,595,665	1-	44,529

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	547	58,551,136	546	58,595,665	44,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION	547	58,551,136	546	58,595,665	44,529

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,745,788		57,871,317	125,529
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		81,000			81,000-
<b>TOTAL</b>		<b>58,551,136</b>		<b>58,595,665</b>	<b>44,529</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	2	324,977
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	95,312
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	4	417,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	538,620
1132	FRAUD INVESTIGATOR (NOT P	D 072	31113	40,224- 67,856	1	56,911
1133	FRAUD INVESTIGATOR (NOT P	D 072	31113	40,224- 67,856	1	56,948
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	3	258,796
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	34	3,582,551
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	68,614
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	2	290,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	3	345,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	9	769,390
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	366,710
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	878,646
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	12	1,066,468
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	27	2,067,711
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1228	SECRETARY TO THE COMMISSI	D 072	12875	58,154- 78,466	1	65,000
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	2	103,866
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	13	725,592
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	3	188,914
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	53,380
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	213,206
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	32	1,695,879
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	217,965
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	264,685
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	1	145,000
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	49,492-212,614	1	102,000
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	65,698-103,007	6	470,843
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	74,630
1305	*COOK	D 072	90210	34,898- 44,334	1	30,883

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1330	CIVIL ENGINEER	D 072	20215	65,698-103,007	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	83	4,851,912
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	2	137,442
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	22	1,206,714
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	49,487
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
1420	OILER	D 072	91628	96,549- 96,549	1	96,549
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	3	166,242
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	16	857,786
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 75,735	16	763,533
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	4	477,270
1484	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,748
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	3	113,757
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
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	1	52,555
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	2	167,779
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	118,177
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	79,462-125,864	1	109,897
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	3	214,657
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,904- 66,904	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,248
1605	COOK	D 072	90210	34,898- 44,334	15	492,387
1609	DIETITIAN	D 072	50310	49,660- 56,161	2	92,480
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	7	260,249
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	24	963,356
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	77,260
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	2	149,707
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	1,154,866
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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					466	31,970,889
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072 70467		77,345- 98,072	12	1,158,717
1845	CORRECTION OFFICER	D 072 70410		39,305- 76,488	46	3,406,085
1856	DEPUTY WARDEN (CORRECTION	D 072 7048C		117,142-146,753	1	154,664
1859	A. DEPUTY WARDEN (CORRECT	D 072 7048B		98,885-112,574	1	112,574
1861	WARDEN (CORRECTION)(MGRL	D 072 70488		49,492-212,614	1	194,980
SUBTOTAL FOR OBJECT 004					61	5,027,020
-----						
POSITION SCHEDULE FOR U/A 001					527	36,997,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	1,333,890
TOTAL FOR U/A 001					546	38,331,799
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		252,000				252,000-	
		048 OVERTIME UNIFORM FORCES		2,134,000				2,134,000-	
		SUBTOTAL FOR ADD GRS PAY		2,386,000				2,386,000-	
		SUBTOTAL FOR BUDGET CODE E002		2,386,000				2,386,000-	
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	920,707			21-	920,707-	
		SUBTOTAL FOR F/T SALARIED	21	920,707			21-	920,707-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		616,092				616,092-	
		SUBTOTAL FOR ADD GRS PAY		616,092				616,092-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,407				15,407-	
		SUBTOTAL FOR FRINGE BENES		15,407				15,407-	
		SUBTOTAL FOR BUDGET CODE S001	21	1,552,206			21-	1,552,206-	
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							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5012							
BUDGET CODE: 5019 JAG/IID									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		683,903				683,903-	
		SUBTOTAL FOR ADD GRS PAY		683,903				683,903-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5019				683,903			683,903-
BUDGET CODE: 5021 Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,058			77,058-
SUBTOTAL FOR F/T SALARIED				77,058			77,058-
SUBTOTAL FOR BUDGET CODE 5021				77,058			77,058-
TOTAL FOR			130	12,368,763	109	7,669,596	21- 4,699,167-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	11,478,682	121	4,651,584	126- 6,827,098-
		004 FULL TIME UNIFORMED PERSONNEL	461	36,234,837	447	42,767,110	14- 6,532,273
SUBTOTAL FOR F/T SALARIED			708	47,713,519	568	47,418,694	140- 294,825-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		4,446,255		4,446,255	
		042 LONGEVITY DIFFERENTIAL		41,879,213		42,275,784	396,571
		043 SHIFT DIFFERENTIAL		23,023,019		23,224,442	201,423
		045 HOLIDAY PAY		29,653,081		29,905,409	252,328
		047 OVERTIME		5,462,155		5,262,155	200,000-
		048 OVERTIME UNIFORM FORCES		62,991,839		67,689,998	4,698,159
SUBTOTAL FOR ADD GRS PAY				167,461,921		172,810,402	5,348,481
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,166,544		10,260,844	94,300
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				10,166,544		10,260,844	94,300
SUBTOTAL FOR BUDGET CODE 1501			708	225,341,984	568	230,489,940	140- 5,147,956
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	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1507			13	839,429	13	839,429		
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5001								
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED			10	462,105			10-	462,105-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES				6,271				6,271-
SUBTOTAL FOR BUDGET CODE 5004			10	468,376			10-	468,376-
TOTAL FOR OPERATIONS			731	226,649,789	581	231,329,369	150-	4,679,580
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED			317	18,662,007	316	18,594,593	1-	67,414-
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES								
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			317	19,011,007	316	18,943,593	1-	67,414-
TOTAL FOR TRANSPORTATION			317	19,011,007	316	18,943,593	1-	67,414-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	158	11,444,566	31
		SUBTOTAL FOR F/T SALARIED	172	11,202,681	203	13,527,681	31
		SUBTOTAL FOR BUDGET CODE 1503	172	11,202,681	203	13,527,681	31
		TOTAL FOR SPECIAL OPERATIONS DIVISION	172	11,202,681	203	13,527,681	31
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	69	4,565,700	1-
		SUBTOTAL FOR F/T SALARIED	84	5,466,680	83	5,357,954	1-
		SUBTOTAL FOR BUDGET CODE 1506	84	5,466,680	83	5,357,954	1-
		TOTAL FOR TRAINING ACADEMY	84	5,466,680	83	5,357,954	1-
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	17,211,182	197	16,283,234	19-	927,948-
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319		
		SUBTOTAL FOR F/T SALARIED	257	20,263,501	238	19,335,553	19-	927,948-
		SUBTOTAL FOR BUDGET CODE 1601	257	20,263,501	238	19,335,553	19-	927,948-
		TOTAL FOR RI SUPPORT SERVICES	257	20,263,501	238	19,335,553	19-	927,948-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950		
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950		
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950		
		TOTAL FOR RI TELECOMMUNICATIONS	15	650,950	15	650,950		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,852,557	53	2,852,557		
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826		
		SUBTOTAL FOR F/T SALARIED	192	12,653,383	192	12,653,383		
		SUBTOTAL FOR BUDGET CODE 2001	192	12,653,383	192	12,653,383		
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	192	12,653,383	192	12,653,383		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671			
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618			
		SUBTOTAL FOR F/T SALARIED	117	8,120,289	117	8,120,289			
		SUBTOTAL FOR BUDGET CODE 2101	117	8,120,289	117	8,120,289			
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	117	8,120,289	117	8,120,289			
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507			
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850			
		SUBTOTAL FOR F/T SALARIED	13	691,357	13	691,357			
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	13	691,357			
		TOTAL FOR JAMES A THOMAS CENTER	13	691,357	13	691,357			
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	4	341,458			
		SUBTOTAL FOR F/T SALARIED	4	341,458	4	341,458			
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	4	341,458			
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	4	341,458	4	341,458			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53		2,727,653
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676		41,201,601
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	729		43,929,254
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	729		43,929,254
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22		1,270,110
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	300		22,952,602
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	322		24,222,712
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	322		24,222,712
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	1,051		68,151,966
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,192,549	68		3,192,549
		004 FULL TIME UNIFORMED PERSONNEL	908	61,070,525	908		61,070,525
		SUBTOTAL FOR F/T SALARIED	976	64,263,074	976		64,263,074
		SUBTOTAL FOR BUDGET CODE 2501	976	64,263,074	976		64,263,074
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,759,309	35		1,759,309
		004 FULL TIME UNIFORMED PERSONNEL	102	8,170,858	102		8,170,858
		SUBTOTAL FOR F/T SALARIED	137	9,930,167	137		9,930,167
		SUBTOTAL FOR BUDGET CODE 2611	137	9,930,167	137		9,930,167

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,113	74,193,241	1,113	74,193,241	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,612,681	75	3,612,681	
		004 FULL TIME UNIFORMED PERSONNEL	1,167	81,914,291	1,167	81,914,291	
SUBTOTAL FOR F/T SALARIED			1,242	85,526,972	1,242	85,526,972	
SUBTOTAL FOR BUDGET CODE 2601			1,242	85,526,972	1,242	85,526,972	
TOTAL FOR ANNA M KROSS CENTER			1,242	85,526,972	1,242	85,526,972	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,330,560	41	2,330,560	
		004 FULL TIME UNIFORMED PERSONNEL	717	49,635,515	717	49,635,515	
SUBTOTAL FOR F/T SALARIED			758	51,966,075	758	51,966,075	
SUBTOTAL FOR BUDGET CODE 2621			758	51,966,075	758	51,966,075	
TOTAL FOR GEORE R VIerno CENTER			758	51,966,075	758	51,966,075	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,847,924	37	1,847,924	
		004 FULL TIME UNIFORMED PERSONNEL	877	64,184,352	877	64,184,352	
SUBTOTAL FOR F/T SALARIED			914	66,032,276	914	66,032,276	
SUBTOTAL FOR BUDGET CODE 2701			914	66,032,276	914	66,032,276	
			1141				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			914	66,032,276	914	66,032,276	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,841,733	30	1,841,733	
		004 FULL TIME UNIFORMED PERSONNEL	652	46,882,830	652	46,882,830	
SUBTOTAL FOR F/T SALARIED			682	48,724,563	682	48,724,563	
SUBTOTAL FOR BUDGET CODE 2711			682	48,724,563	682	48,724,563	
TOTAL FOR ROSE M SINGER CENTER			682	48,724,563	682	48,724,563	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,332,066	42	2,332,066	
		004 FULL TIME UNIFORMED PERSONNEL	698	49,896,393	698	49,896,393	
SUBTOTAL FOR F/T SALARIED			740	52,228,459	740	52,228,459	
SUBTOTAL FOR BUDGET CODE 2801			740	52,228,459	740	52,228,459	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			740	52,228,459	740	52,228,459	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,423,758	64	3,423,758	
		004 FULL TIME UNIFORMED PERSONNEL	909	63,525,923	909	63,525,923	
SUBTOTAL FOR F/T SALARIED			973	66,949,681	973	66,949,681	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2901		973	66,949,681	973	66,949,681	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		973	66,949,681	973	66,949,681	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS						
BUDGET CODE: 3001 BROOKLYN COURT PENS						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	52	4,085,296	52	4,085,296	
SUBTOTAL FOR F/T SALARIED		52	4,085,296	52	4,085,296	
SUBTOTAL FOR BUDGET CODE 3001		52	4,085,296	52	4,085,296	
TOTAL FOR BROOKLYN COURT PENS		52	4,085,296	52	4,085,296	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS						
BUDGET CODE: 3101 BRONX COURT PENS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	117,052	2	117,052	
	004 FULL TIME UNIFORMED PERSONNEL	73	5,575,505	73	5,575,505	
SUBTOTAL FOR F/T SALARIED		75	5,692,557	75	5,692,557	
SUBTOTAL FOR BUDGET CODE 3101		75	5,692,557	75	5,692,557	
TOTAL FOR BRONX COURT PENS		75	5,692,557	75	5,692,557	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS						
BUDGET CODE: 3201 QUEENS COURT PENS						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	12	939,440	12	939,440	
SUBTOTAL FOR F/T SALARIED		12	939,440	12	939,440	
SUBTOTAL FOR BUDGET CODE 3201		12	939,440	12	939,440	
		1143				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS COURT PENS			12	939,440	12	939,440	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,949	2	99,949	
		004 FULL TIME UNIFORMED PERSONNEL	44	3,387,056	44	3,387,056	
		SUBTOTAL FOR F/T SALARIED	46	3,487,005	46	3,487,005	
		SUBTOTAL FOR BUDGET CODE 3301	46	3,487,005	46	3,487,005	
TOTAL FOR MANHATTAN COURT PENS			46	3,487,005	46	3,487,005	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	3,004,616	39	3,004,616	
		SUBTOTAL FOR F/T SALARIED	39	3,004,616	39	3,004,616	
		SUBTOTAL FOR BUDGET CODE 4001	39	3,004,616	39	3,004,616	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			39	3,004,616	39	3,004,616	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	9,140,449	115	9,140,449	
		SUBTOTAL FOR F/T SALARIED	115	9,140,449	115	9,140,449	
		SUBTOTAL FOR BUDGET CODE 4201	115	9,140,449	115	9,140,449	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			115	9,140,449	115	9,140,449		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,116,467	38	2,116,467		
		004 FULL TIME UNIFORMED PERSONNEL	251	18,831,823	251	18,831,823		
		SUBTOTAL FOR F/T SALARIED	289	20,948,290	289	20,948,290		
		SUBTOTAL FOR BUDGET CODE 4301	289	20,948,290	289	20,948,290		
TOTAL FOR NORTH INFIRMARY COMMAND			289	20,948,290	289	20,948,290		
TOTAL FOR OPERATIONS			10,168	880,380,633	10,007	881,581,958	161-	1,201,325

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,168	880,380,633	10,007	881,581,958	1,201,325
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,055	876,134,206	9,894	877,335,531	1,201,325

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		862,431,006		867,999,874	5,568,868
OTHER CATEGORICAL		1,409,416		941,040	468,376-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		11,414,784		7,715,617	3,699,167-
INTRA-CITY SALES		200,000			200,000-
<b>TOTAL</b>		<b>876,134,206</b>		<b>877,335,531</b>	<b>1,201,325</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	4	370,133
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	35,278- 43,165	1	38,157
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	130,188
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	247,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	7	499,388
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	2	69,355
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	2	151,696
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	80,494
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	57,650
1240	WELDER	D 072	92355	105,402-105,402	11	1,159,423
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	2	98,852
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	10	605,438
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	17	688,167
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	4	207,023
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	70	3,314,930
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	6	323,633
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,197
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	1	72,696
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	268,605
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	79,376
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	38	3,401,874
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	63	3,625,527
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	22	2,260,508
1360	CARPENTER	D 072	92005	76,204- 87,090	17	1,295,468
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	36	3,026,164
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	6	341,466
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	53,788
1420	OILER	D 072	91628	96,549- 96,549	38	3,668,864
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	STEAM FITTER	D 072	91925	88,888- 89,230	7	624,614
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	11	720,046
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	8	441,225
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	9	485,318
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	20	1,250,414
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	15	570,232
1500	LOCKSMITH	D 072	90723	51,761- 51,761	13	672,896
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	2	171,216
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	31,961
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,581	48	2,606,483
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
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456- 95,630	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010- 71,715	1	51,680
1549	TELECOMMUNICATIONS ASSOCI	D 072	20247	42,075- 95,630	1	69,969
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	26	1,477,307
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904- 66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	1	43,759
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	19	641,418
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	109	3,806,829
1609	DIETITIAN	D 072	50310	49,660- 56,161	8	374,342
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	4	133,963
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	5	187,206
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	8	272,942
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 52,448	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	47	1,970,366
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1645	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	18	667,501
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	24	890,817
1671	EXTERMINATOR	D 072	90510	32,992- 41,844	11	345,821
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	1	80,000
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	13	1,343,355
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	1	77,224
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	4	196,589
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	2	165,202
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	2	127,173
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	6	501,729
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	8	410,946
SUBTOTAL FOR OBJECT 001					906	53,021,461
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	742	68,170,128
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,642	517,729,339
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	36	4,599,994
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	100	10,716,338
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	21	3,561,552
SUBTOTAL FOR OBJECT 004					8,541	604,777,351

POSITION SCHEDULE FOR U/A 002	9,447	657,798,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	447	31,124,809
TOTAL FOR U/A 002	9,894	688,923,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY13-01/24/13

DEPARTMENTAL ESTIMATES FY14

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,200				155,200-
	SUBTOTAL FOR CNTRCTL SVCS		155,200				155,200-
	SUBTOTAL FOR BUDGET CODE S001		155,200				155,200-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,400				3,400-
	SUBTOTAL FOR OTHR SER&CHR		3,400				3,400-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		802,753				802,753-
	SUBTOTAL FOR CNTRCTL SVCS		802,753				802,753-
	SUBTOTAL FOR BUDGET CODE S002		806,153				806,153-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		303,000		553,000		250,000
	SUBTOTAL FOR SUPPLYS&MATL		303,000		553,000		250,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				30,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000
	SUBTOTAL FOR BUDGET CODE 0407		303,000		583,000		280,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE							
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,419,966		949,966		470,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,419,966		949,966		470,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	6	234,971	6	284,971		50,000
	SUBTOTAL FOR CNTRCTL SVCS	6	234,971	6	284,971		50,000
	SUBTOTAL FOR BUDGET CODE 1603	6	1,654,937	6	1,234,937		420,000-
BUDGET CODE: 1604 LINEAR HEAT DETECTION SYSTEM							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				1,412,997		1,412,997

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								1,412,997		1,412,997
SUBTOTAL FOR BUDGET CODE 1604								1,412,997		1,412,997
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			311,698		311,698
SUBTOTAL FOR SUPPLYS&MATL								311,698		311,698
SUBTOTAL FOR BUDGET CODE 1605								311,698		311,698
BUDGET CODE: 5019 JAG/IID										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			153,600		153,600-
SUBTOTAL FOR CNTRCTL SVCS								153,600		153,600-
SUBTOTAL FOR BUDGET CODE 5019								153,600		153,600-
BUDGET CODE: 5021 Second Chance Act Grant										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			506		506-
SUBTOTAL FOR SUPPLYS&MATL								506		506-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			1,500		1,500-
SUBTOTAL FOR OTHR SER&CHR								1,500		1,500-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			378,304		378,304-
			686		PROF SERV OTHER			7,488		7,488-
SUBTOTAL FOR CNTRCTL SVCS								385,792		385,792-
SUBTOTAL FOR BUDGET CODE 5021								387,798		387,798-
BUDGET CODE: 5027 STAB RESISTENT GLOVES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			250,000		250,000-
SUBTOTAL FOR SUPPLYS&MATL								250,000		250,000-
SUBTOTAL FOR BUDGET CODE 5027								250,000		250,000-
TOTAL FOR				6	3,710,688	6		3,542,632		168,056-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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	240,001	1	160,001	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	240,001	1	160,001	80,000-
		SUBTOTAL FOR BUDGET CODE 0101	1	240,001	1	160,001	80,000-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	240,001	1	160,001	80,000-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		241,684		247,484	5,800
		110 FOOD & FORAGE SUPPLIES		20,832,560		20,832,560	
		SUBTOTAL FOR SUPPLYS&MATL		21,074,244		21,080,044	5,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		439,989		441,524	1,535
		315 OFFICE EQUIPMENT		9,100		9,100	
		SUBTOTAL FOR PROPTY&EQUIP		449,089		450,624	1,535
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,851		52,316	1,535-
		SUBTOTAL FOR OTHR SER&CHR		53,851		52,316	1,535-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,800			5,800-
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,800	1	10,000	5,800-
		SUBTOTAL FOR BUDGET CODE 0103	1	21,592,984	1	21,592,984	
		TOTAL FOR SPECIALIZED SERVICES	1	21,592,984	1	21,592,984	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,000				178,000
		169	MAINTENANCE SUPPLIES		107,444				157,444
			SUBTOTAL FOR SUPPLYS&MATL		285,444				335,444
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000				20,000
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	16	4,624,134	16			3,452,434
			SUBTOTAL FOR CNTRCTL SVCS	16	4,624,134	16			3,452,434
			SUBTOTAL FOR BUDGET CODE 0301	16	4,929,578	16			3,807,878
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	4,929,578	16			3,807,878
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		5,197,266				2,197,266
		100	SUPPLIES + MATERIALS - GENERAL		458,120				13,120
		117	POSTAGE		75,558				75,558
		132	EXPENSES RELATIVE TO COMMISRY		8,410,000				8,410,000
			SUBTOTAL FOR SUPPLYS&MATL		14,155,944				10,710,944
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,354,810				3,949,253
		025001	40X CONTRACTUAL SERVICES-GENERAL		233,556				233,556
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		51,282				51,282
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES					1,700	1,700

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY13-01/24/13

DEPARTMENTAL ESTIMATES FY14

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
	856001	42C	HEAT LIGHT & POWER			29,692,711			29,692,711		
		423	HEAT LIGHT & POWER			105,678			105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL			108,384			108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			375,000			250,864		124,136-
		453	OVERNIGHT TRVL EXP-GENERAL			85,000			35,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR			35,006,421			34,143,590		862,831-
50			SOCIAL SERV			259,000			418,760		159,760
		571	DONAT PAT INMATE & DISCHG PRIS			259,000			418,760		159,760
			SUBTOTAL FOR SOCIAL SERV			259,000			418,760		159,760
60			CNTRCTL SVCS			973,144	2		590,144		383,000-
		600	CONTRACTUAL SERVICES GENERAL		2	973,144			50,000	5	50,000
		612	OFFICE EQUIPMENT MAINTENANCE				5				
			SUBTOTAL FOR CNTRCTL SVCS		2	973,144	7		640,144	5	333,000-
70			FXD MIS CHGS			13,866			2,725,947		2,712,081
		700	FIXED CHARGES - GENERAL			13,866			2,725,947		2,712,081
			SUBTOTAL FOR FXD MIS CHGS			13,866			2,725,947		2,712,081
			SUBTOTAL FOR BUDGET CODE 0401		2	50,408,375	7		48,639,385	5	1,768,990-
			BUDGET CODE: 0408 CENTRAL SECURITY								
10			SUPPLYS&MATL			1,845,847			1,715,847		130,000-
		100	SUPPLIES + MATERIALS - GENERAL			1,845,847			1,715,847		130,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,845,847			1,715,847		130,000-
30			PROPTY&EQUIP			748,851			587,851		161,000-
		300	EQUIPMENT GENERAL			748,851			587,851		161,000-
			SUBTOTAL FOR PROPTY&EQUIP			748,851			587,851		161,000-
60			CNTRCTL SVCS			47,806			20,806		27,000-
		600	CONTRACTUAL SERVICES GENERAL			47,806			20,806		27,000-
			SUBTOTAL FOR CNTRCTL SVCS			47,806			20,806		27,000-
			SUBTOTAL FOR BUDGET CODE 0408			2,642,504			2,324,504		318,000-
			TOTAL FOR MANAGEMENT BUDGET + PLANNING		2	53,050,879	7		50,963,889	5	2,086,990-
			RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
			BUDGET CODE: 0501 HEALTH AFFAIRS								
10			SUPPLYS&MATL			72,500					72,500-
		100	SUPPLIES + MATERIALS - GENERAL			72,500					72,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					72,500					72,500-
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 0501					82,500					82,500-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					82,500					82,500-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			114,522		114,522
SUBTOTAL FOR SUPPLYS&MATL					114,522					114,522
SUBTOTAL FOR BUDGET CODE 0508					114,522					114,522
TOTAL FOR INSPECTIONS					114,522					114,522
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			419,532		84,700
SUBTOTAL FOR SUPPLYS&MATL					419,532					334,832-
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			9,770		185,710
				338	LIBRARY BOOKS			733,431		367,000
SUBTOTAL FOR PROPTY&EQUIP					743,201					552,710
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			250,000		250,000-
			801001	40X	CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR					250,000					250,000-
60		CNRCTL SVCS		686	PROF SERV OTHER			5,000		1,300
SUBTOTAL FOR CNRCTL SVCS					5,000					1,300

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601					1,417,733		638,710		779,023-
TOTAL FOR PROGRAMS					1,417,733		638,710		779,023-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,913		44,709	19,796
SUBTOTAL FOR SUPPLYS&MATL					24,913		44,709		19,796
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,200		20,202	12,002
			315	OFFICE EQUIPMENT		7,596		2,958	4,638-
SUBTOTAL FOR PROPTY&EQUIP					15,796		23,160		7,364
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,500		2,500	15,000-
SUBTOTAL FOR OTHR SER&CHR					17,500		2,500		15,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,567		10,000	30,567-
			608	MAINT & REP GENERAL		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					50,567		10,000		40,567-
SUBTOTAL FOR BUDGET CODE 0901					108,776		80,369		28,407-
TOTAL FOR INVESTIGATIONS					108,776		80,369		28,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,420		59,999	6,579
SUBTOTAL FOR PROPTY&EQUIP					53,420		59,999		6,579

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,341,205					1,341,205-
		608 MAINT & REP GENERAL						1,341,205		1,341,205
		SUBTOTAL FOR CNTRCTL SVCS			1,341,205			1,341,205		
		SUBTOTAL FOR BUDGET CODE 1501			1,397,625			1,401,204		3,579
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,915			2,915		
		SUBTOTAL FOR SUPPLYS&MATL			2,915			2,915		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,915			2,915		
		SUBTOTAL FOR PROPTY&EQUIP			2,915			2,915		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		3,680,000	4		3,703,975		23,975
		SUBTOTAL FOR CNTRCTL SVCS	4		3,680,000	4		3,703,975		23,975
		SUBTOTAL FOR BUDGET CODE 1507	4		3,685,830	4		3,709,805		23,975
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,635					5,635-
		SUBTOTAL FOR SUPPLYS&MATL			5,635					5,635-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			620					620-
		332 PURCH DATA PROCESSING EQUIPT			15,110					15,110-
		SUBTOTAL FOR PROPTY&EQUIP			15,730					15,730-
		SUBTOTAL FOR BUDGET CODE 5004			21,365					21,365-
		TOTAL FOR OPERATIONS	4		5,104,820	4		5,111,009		6,189
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,183			41,183		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			566,523			389,023		177,500-
		106 MOTOR VEHICLE FUEL			2,224,210			2,224,210		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,831,916				177,500-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		21,863		26,863			5,000
	305	MOTOR VEHICLES		367,408		348,808			18,600-
	315	OFFICE EQUIPMENT		200		200			
SUBTOTAL FOR PROPTY&EQUIP					389,471				13,600-
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP	1	150,000	1	198,620			48,620
	608	MAINT & REP GENERAL	1	25,000	1	25,000			
	633	TRANSPORTATION EXPENDITURES	1	3,329	1	260,829			257,500
	686	PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				3	183,329	3	484,449		301,120
SUBTOTAL FOR BUDGET CODE 1502				3	3,404,716	3	3,514,736		110,020
TOTAL FOR TRANSPORTATION				3	3,404,716	3	3,514,736		110,020
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		9,095		15,095			6,000
SUBTOTAL FOR SUPPLYS&MATL					9,095				6,000
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		12,967		5,685			7,282-
	315	OFFICE EQUIPMENT				1,282			1,282
SUBTOTAL FOR PROPTY&EQUIP					12,967				6,000-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	388,553	1	387,280			1,273-
SUBTOTAL FOR CNTRCTL SVCS				1	388,553	1	387,280		1,273-
SUBTOTAL FOR BUDGET CODE 1503				1	410,615	1	409,342		1,273-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	410,615	1	409,342		1,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,262		140,262		95,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,262		140,262		95,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,807		10,807		5,000	
		315 OFFICE EQUIPMENT		12,808		12,808			
		SUBTOTAL FOR PROPTY&EQUIP		18,615		23,615		5,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536			
		624 CLEANING SERVICES	1	175,000	1	175,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	177,214	1	102,214		75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	352,750	3	277,750		75,000-	
		SUBTOTAL FOR BUDGET CODE 1505	3	416,627	3	441,627		25,000	
		TOTAL FOR TRAINING ACADEMY	3	416,627	3	441,627		25,000	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,460,305		834,056		626,249-	
		SUBTOTAL FOR SUPPLYS&MATL		1,460,305		834,056		626,249-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		127,500		119,532		7,968-	
		SUBTOTAL FOR SOCIAL SERV		127,500		119,532		7,968-	
		SUBTOTAL FOR BUDGET CODE 1600		1,587,805		953,588		634,217-	
		TOTAL FOR CORRECTION INDUSTRIES		1,587,805		953,588		634,217-	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				434,066		434,066	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109 FUEL OIL		2,973,402		2,973,402			
		SUBTOTAL FOR SUPPLYS&MATL		2,973,402		3,407,468			434,066
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				98,150			98,150
		SUBTOTAL FOR PROPTY&EQUIP				98,150			98,150
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	457,862			457,862
		SUBTOTAL FOR CNTRCTL SVCS	1		1	457,862			457,862
		SUBTOTAL FOR BUDGET CODE 1601	1	2,973,402	1	3,963,480			990,078
		TOTAL FOR RI SUPPORT SERVICES	1	2,973,402	1	3,963,480			990,078
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		115,766		90,000			25,766-
		SUBTOTAL FOR SUPPLYS&MATL		115,766		90,000			25,766-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		142,050		142,050			
		315 OFFICE EQUIPMENT		30,000		55,000			25,000
		SUBTOTAL FOR PROPTY&EQUIP		172,050		197,050			25,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		33,335		47,337			14,002
		SUBTOTAL FOR OTHR SER&CHR		33,335		47,337			14,002
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	1,000,769	2	6,628,877			5,628,108
		608 MAINT & REP GENERAL	1	111,950	1	111,950			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,112,719	3	6,740,827			5,628,108
		SUBTOTAL FOR BUDGET CODE 1602	3	1,433,870	3	7,075,214			5,641,344
		TOTAL FOR RI TELECOMMUNICATIONS	3	1,433,870	3	7,075,214			5,641,344
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 BKLYN HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			209,000					209,000-
		SUBTOTAL FOR SOCIAL SERV			209,000					209,000-
		SUBTOTAL FOR BUDGET CODE 2001			209,000					209,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			209,000					209,000-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			294,300			285,484		8,816-
		SUBTOTAL FOR SOCIAL SERV			294,300			285,484		8,816-
		SUBTOTAL FOR BUDGET CODE 2401			294,300			285,484		8,816-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			187,600			124,931		62,669-
		SUBTOTAL FOR SOCIAL SERV			187,600			124,931		62,669-
		SUBTOTAL FOR BUDGET CODE 2431			187,600			124,931		62,669-
		TOTAL FOR MANHATTAN DETENTION COMPLEX			481,900			410,415		71,485-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			307,000			268,880		38,120-
		SUBTOTAL FOR SOCIAL SERV			307,000			268,880		38,120-
		SUBTOTAL FOR BUDGET CODE 2501			307,000			268,880		38,120-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		9,000		35,916		26,916	
SUBTOTAL FOR SOCIAL SERV				9,000		35,916		26,916	
SUBTOTAL FOR BUDGET CODE 2611				9,000		35,916		26,916	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					316,000		304,796		11,204-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,033,571				2,033,571-	
SUBTOTAL FOR SUPPLYS&MATL				2,033,571				2,033,571-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		167,352				167,352-	
		315 OFFICE EQUIPMENT		78,615				78,615-	
SUBTOTAL FOR PROPTY&EQUIP				245,967				245,967-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		445,100		323,828		121,272-	
SUBTOTAL FOR SOCIAL SERV				445,100		323,828		121,272-	
SUBTOTAL FOR BUDGET CODE 2601				2,724,638		323,828		2,400,810-	
TOTAL FOR ANNA M KROSS CENTER				2,724,638		323,828		2,400,810-	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		254,100		207,952		46,148-	
SUBTOTAL FOR SOCIAL SERV				254,100		207,952		46,148-	
SUBTOTAL FOR BUDGET CODE 2621				254,100		207,952		46,148-	
TOTAL FOR GEORE R VIERNO CENTER				254,100		207,952		46,148-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		499,000		250,072			248,928-
		SUBTOTAL FOR SOCIAL SERV		499,000		250,072			248,928-
		SUBTOTAL FOR BUDGET CODE 2701		499,000		250,072			248,928-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		499,000		250,072			248,928-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		185,000		269,288			84,288
		SUBTOTAL FOR SOCIAL SERV		185,000		269,288			84,288
		SUBTOTAL FOR BUDGET CODE 2711		185,000		269,288			84,288
		TOTAL FOR ROSE M SINGER CENTER		185,000		269,288			84,288
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		462,900		519,192			56,292
		SUBTOTAL FOR SOCIAL SERV		462,900		519,192			56,292
		SUBTOTAL FOR BUDGET CODE 2801		462,900		519,192			56,292
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		704,066					704,066-
		SUBTOTAL FOR SUPPLYS&MATL		704,066					704,066-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		591,862				591,862-	
		SUBTOTAL FOR CNTRCTL SVCS		591,862				591,862-	
		SUBTOTAL FOR BUDGET CODE 2804		1,394,078				1,394,078-	
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		1,856,978		519,192		1,337,786-	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1	1,893,019		1,893,018	
		SUBTOTAL FOR SUPPLYS&MATL			1	1,893,019		1,893,018	
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		273,000		287,972		14,972	
		SUBTOTAL FOR SOCIAL SERV		273,000		287,972		14,972	
		SUBTOTAL FOR BUDGET CODE 2901		273,001		2,343,595		2,070,594	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		273,001		2,343,595		2,070,594	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,573		10,573			
		SUBTOTAL FOR SUPPLYS&MATL		10,573		10,573			
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		17,551				17,551-	
		SUBTOTAL FOR PROPTY&EQUIP		17,551				17,551-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3301				28,124		10,573	17,551-
TOTAL FOR MANHATTAN COURT PENS				28,124		10,573	17,551-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		77,000		142,144	65,144
SUBTOTAL FOR SOCIAL SERV				77,000		142,144	65,144
SUBTOTAL FOR BUDGET CODE 4301				77,000		142,144	65,144
TOTAL FOR NORTH INFIRMARY COMMAND				77,000		142,144	65,144
TOTAL FOR OPERATIONS - OTPS			41	107,484,257	46	107,151,836	5 332,421-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,794,625	107,484,257	35,854,230	107,151,836	332,421-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		106,137,257		105,804,836	332,421-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,104,961		103,602,656	1,497,695
OTHER CATEGORICAL		80,325		58,960	21,365-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,072,751		1,570,000	1,502,751-
INTRA-CITY SALES		199,220		143,220	56,000-
TOTAL		106,137,257		105,804,836	332,421-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0403 JAIL MANAGEMENT SYSTEM										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						948,654		948,654
		SUBTOTAL FOR CNRCTL SVCS						948,654		948,654
		SUBTOTAL FOR BUDGET CODE 0403						948,654		948,654
		TOTAL FOR						948,654		948,654
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			122,857			146,570		23,713
		SUBTOTAL FOR SUPPLYS&MATL			122,857			146,570		23,713
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			4,500		5,000-
		315 OFFICE EQUIPMENT			13,575			13,293		282-
		SUBTOTAL FOR PROPTY&EQUIP			23,075			17,793		5,282-
60	CNRCTL SVCS	686 PROF SERV OTHER	1		601,250	1		320,080		281,170-
		SUBTOTAL FOR CNRCTL SVCS	1		601,250	1		320,080		281,170-
		SUBTOTAL FOR BUDGET CODE 0204	1		747,182	1		484,443		262,739-
		TOTAL FOR HEALTH MANAGEMENT	1		747,182	1		484,443		262,739-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0302 CAPITAL PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106,615					106,615-
		SUBTOTAL FOR SUPPLYS&MATL			106,615					106,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,500					28,500-
		315 OFFICE EQUIPMENT			19,040					19,040-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					47,540				47,540-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		95,044					95,044-
		686 PROF SERV OTHER		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					145,044				145,044-
SUBTOTAL FOR BUDGET CODE 0302					299,199				299,199-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL				106,615			106,615
		100 SUPPLIES + MATERIALS - GENERAL				106,615			106,615
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP				28,500			28,500
		300 EQUIPMENT GENERAL				19,040			19,040
		315 OFFICE EQUIPMENT				47,540			47,540
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS				93,120			93,120
		608 MAINT & REP GENERAL	1		1	37,925			37,925
		686 PROF SERV OTHER	1		1	131,045			131,045
SUBTOTAL FOR CNTRCTL SVCS				2	2				
SUBTOTAL FOR BUDGET CODE 0304				2	2	285,200			285,200
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				2	2	299,199		2	285,200
									13,999-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL				62,847			62,847-
		100 SUPPLIES + MATERIALS - GENERAL				62,847			62,847-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP				74,982			74,982-
		300 EQUIPMENT GENERAL				6,277			6,277-
		315 OFFICE EQUIPMENT				81,259			81,259-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR				1,145,011			1,145,011-
SUBTOTAL FOR OTHR SER&CHR						1,145,011			1,145,011-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	1,362,984	1	73,867		1,289,117-	
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	
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		577,000		65,000		512,000-	
SUBTOTAL FOR SUPPLYS&MATL				577,000		65,000		512,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		197,000		1,426,300		1,229,300	
SUBTOTAL FOR PROPTY&EQUIP				197,000		1,426,300		1,229,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,817,028	6	2,542,028		1,275,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,475	1	45,475			
		671 TRAINING PRGM CITY EMPLOYEES	1	32,606	1	127,606		95,000	
SUBTOTAL FOR CNTRCTL SVCS			8	3,895,109	8	2,715,109		1,180,000-	
SUBTOTAL FOR BUDGET CODE 0405			8	4,669,109	8	4,206,409		462,700-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,750		197,750		90,000-	
SUBTOTAL FOR SUPPLYS&MATL				287,750		197,750		90,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		23,000		13,000		10,000-	
SUBTOTAL FOR PROPTY&EQUIP				23,000		13,000		10,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			412 RENTALS OF MISC.EQUIP		169,189		321,189		152,000
			413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
			414 RENTALS - LAND BLDGS & STRUCTS		8,444,022		8,444,022		
			417 ADVERTISING		51,000		21,000		30,000-
			SUBTOTAL FOR OTHR SER&CHR		8,703,581		8,825,581		122,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	372,723	1	822,841		450,118
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			686 PROF SERV OTHER	2	9,211	2	50,211		41,000
			SUBTOTAL FOR CNTRCTL SVCS	4	382,934	4	874,052		491,118
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		43,700		43,700		
			SUBTOTAL FOR FXD MIS CHGS		43,700		43,700		
			SUBTOTAL FOR BUDGET CODE 0441	4	9,440,965	4	9,954,083		513,118
			TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	15,473,058	13	15,719,576		246,518
			TOTAL FOR ADMINISTRATION - OTPS	16	16,519,439	16	17,437,873		918,434

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,700	16,519,439	75,700	17,437,873	918,434
FINANCIAL PLAN SAVINGS APPROPRIATION		16,519,439		17,437,873	918,434

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,519,439		17,437,873	918,434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,519,439		17,437,873	918,434

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,715	938,931,769	10,553	940,177,623	1,245,854
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,602	934,685,342	10,440	935,931,196	1,245,854

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	920,176,794	925,871,191	5,694,397
OTHER CATEGORICAL	1,409,416	941,040	468,376-
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	11,414,784	7,715,617	3,699,167-
INTRA-CITY SALES	281,000		281,000-
TOTAL	934,685,342	935,931,196	1,245,854
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,870,325	124,003,696	35,929,930	124,589,709	586,013
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		122,656,696		123,242,709	586,013

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,624,400		121,040,529	2,416,129
OTHER CATEGORICAL		80,325		58,960	21,365-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,072,751		1,570,000	1,502,751-
INTRA-CITY SALES		199,220		143,220	56,000-
TOTAL		122,656,696		123,242,709	586,013
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,715	938,931,769	10,553	940,177,623	1,245,854
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,602	934,685,342	10,440	935,931,196	1,245,854
OTPS					
TOTALS FOR OPERATING BUDGET		124,003,696		124,589,709	586,013
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		122,656,696		123,242,709	586,013
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,715	1,062,935,465	10,553	1,064,767,332	1,831,867
FINANCIAL PLAN SAVINGS	113-	5,593,427-	113-	5,593,427-	
APPROPRIATION	10,602	1,057,342,038	10,440	1,059,173,905	1,831,867
FUNDING					
CITY		1,038,801,194		1,046,911,720	8,110,526
OTHER CATEGORICAL		1,489,741		1,000,000	489,741-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,359,000		1,109,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		14,487,535		9,285,617	5,201,918-
INTRA-CITY SALES		480,220		143,220	337,000-
TOTAL FUNDING		1,057,342,038		1,059,173,905	1,831,867

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,287	4	369,287			
SUBTOTAL FOR F/T SALARIED			4	369,287	4	369,287			
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
SUBTOTAL FOR UNSALARIED				4,080		4,080			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			4	377,264	4	377,264			
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,555	12	691,319		4	237,764
SUBTOTAL FOR F/T SALARIED			8	453,555	12	691,319		4	237,764
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			8	530,845	12	768,609		4	237,764
TOTAL FOR BOARD OF CORRECTION			12	908,109	16	1,145,873		4	237,764
TOTAL FOR PERSONAL SERVICES			12	908,109	16	1,145,873		4	237,764



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	908,109	16	1,145,873	237,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	908,109	16	1,145,873	237,764

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	908,109	1,145,873	237,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	908,109	1,145,873	237,764

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
0102	CORRECTIONAL STANDARDS RE D	073	52615	59,441- 73,797	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	130,000	
1140	CORRECTIONAL STANDARDS RE D	073	52615	59,441- 73,797	5	297,674	
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	28,588- 52,966	1	42,727	
1717	COMPUTER ASSOCIATE (SOFTW D	073	13631	64,574- 94,528	1	95,896	
	SUBTOTAL FOR OBJECT 001				10	777,603	

-----						
	POSITION SCHEDULE FOR U/A 001				10	777,603
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	466,562
	TOTAL FOR U/A 001				16	1,244,165
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION											
BUDGET CODE: 0101 EXEC/ADMIN STAFF											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						900		900
			100 SUPPLIES + MATERIALS - GENERAL			4,020			1,420		2,600-
			101 PRINTING SUPPLIES			200			200		
			106 MOTOR VEHICLE FUEL			100			100		
			110 FOOD & FORAGE SUPPLIES			200			200		
			117 POSTAGE			200			200		
			SUBTOTAL FOR SUPPLYS&MATL			4,720			3,020		1,700-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			200			200		
			315 OFFICE EQUIPMENT			500			500		
			332 PURCH DATA PROCESSING EQUIPT			3,087			3,787		700
			337 BOOKS-OTHER			500			1,500		1,000
			SUBTOTAL FOR PROPTY&EQUIP			4,287			5,987		1,700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS			600			600		
			403 OFFICE SERVICES			995			395		600-
			412 RENTALS OF MISC.EQUIP			2,450			2,000		450-
			451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			50			100		50
			SUBTOTAL FOR OTHR SER&CHR			21,682			20,682		1,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		250	1		250		
			622 TEMPORARY SERVICES				1		1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1		300	1		300		
			686 PROF SERV OTHER	1		500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	3		1,050	4		2,050	1	1,000
			SUBTOTAL FOR BUDGET CODE 0101	3		31,739	4		31,739	1	
			TOTAL FOR BOARD OF CORRECTION	3		31,739	4		31,739	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICE	3		31,739	4		31,739	1	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,739	31,739	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	908,109	16	1,145,873	237,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	908,109	16	1,145,873	237,764

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	908,109	1,145,873	237,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	908,109	1,145,873	237,764
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,739	31,739	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	908,109	16	1,145,873	237,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	908,109	16	1,145,873	237,764
OTPS					
TOTALS FOR OPERATING BUDGET		31,739		31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	939,848	16	1,177,612	237,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	939,848	16	1,177,612	237,764
FUNDING					
CITY		939,848		1,177,612	237,764
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		939,848		1,177,612	237,764

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,551,792,384		2,666,818,668	115,026,284
		084 BOARD OF EDUCATION RETIRE. SYS		193,020,832		196,801,628	3,780,796
		SUBTOTAL FOR FRINGE BENES		2,745,013,216		2,863,820,296	118,807,080
		SUBTOTAL FOR BUDGET CODE 0400		2,745,013,216		2,863,820,296	118,807,080
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		14,807,971		14,991,801	183,830
		077 TEACH RET SYS PENS FND RES #2		19,939,791		20,741,198	801,407
		SUBTOTAL FOR FRINGE BENES		34,747,762		35,732,999	985,237
		SUBTOTAL FOR BUDGET CODE 0420		34,747,762		35,732,999	985,237
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,305,710		1,357,647	51,937
		SUBTOTAL FOR FRINGE BENES		1,305,710		1,357,647	51,937
		SUBTOTAL FOR BUDGET CODE 0424		1,305,710		1,357,647	51,937
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,390,241,000		2,374,044,562	16,196,438-
		SUBTOTAL FOR FRINGE BENES		2,390,241,000		2,374,044,562	16,196,438-
		SUBTOTAL FOR BUDGET CODE 0560		2,390,241,000		2,374,044,562	16,196,438-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		968,802,000		974,163,102	5,361,102
SUBTOTAL FOR FRINGE BENES			968,802,000		974,163,102	5,361,102
SUBTOTAL FOR BUDGET CODE 0570			968,802,000		974,163,102	5,361,102
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,676,625,029		1,695,824,533	19,199,504
SUBTOTAL FOR FRINGE BENES			1,676,625,029		1,695,824,533	19,199,504
SUBTOTAL FOR BUDGET CODE 0980			1,676,625,029		1,695,824,533	19,199,504
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094				331,445,000	331,445,000
SUBTOTAL FOR FRINGE BENES					331,445,000	331,445,000
SUBTOTAL FOR BUDGET CODE 9001					331,445,000	331,445,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			7,941,000,000		8,400,653,422	459,653,422
TOTAL FOR CITY ACTUARIAL PENSIONS			7,941,000,000		8,400,653,422	459,653,422

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,941,000,000		8,400,653,422	459,653,422
FINANCIAL PLAN SAVINGS		9,101,081-		325,071,384-	315,970,303-
APPROPRIATION		7,931,898,919		8,075,582,038	143,683,119

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,807,633,636	7,951,316,755	143,683,119
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	124,265,283	124,265,283	
<b>TOTAL</b>	<b>7,931,898,919</b>	<b>8,075,582,038</b>	<b>143,683,119</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		2,008,902		2,429,056			420,154
SUBTOTAL FOR FRINGE BENES				2,008,902		2,429,056			420,154
SUBTOTAL FOR BUDGET CODE 0350				2,008,902		2,429,056			420,154
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,564,267		10,355,451			1,791,184
SUBTOTAL FOR FRINGE BENES				8,564,267		10,355,451			1,791,184
SUBTOTAL FOR BUDGET CODE 0370				8,564,267		10,355,451			1,791,184
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,627,540		9,094,964			1,467,424
SUBTOTAL FOR FRINGE BENES				7,627,540		9,094,964			1,467,424
SUBTOTAL FOR BUDGET CODE 0380				7,627,540		9,094,964			1,467,424
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,207,319		9,878,295			1,670,976
SUBTOTAL FOR FRINGE BENES				8,207,319		9,878,295			1,670,976
SUBTOTAL FOR BUDGET CODE 0390				8,207,319		9,878,295			1,670,976
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			26,178,377
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			26,178,377
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		26,178,377			26,178,377
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			845,000
SUBTOTAL FOR FRINGE BENES				845,000		845,000			845,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					845,000		845,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		15,319,110		15,935,554			616,444
SUBTOTAL FOR FRINGE BENES					15,319,110		15,935,554		616,444
SUBTOTAL FOR BUDGET CODE 0690					15,319,110		15,935,554		616,444
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,353,792		8,698,317			344,525
SUBTOTAL FOR FRINGE BENES					8,353,792		8,698,317		344,525
SUBTOTAL FOR BUDGET CODE 0981					8,353,792		8,698,317		344,525
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					77,104,307		83,415,014		6,310,707
TOTAL FOR NON-CITY PENSIONS					77,104,307		83,415,014		6,310,707

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,104,307		83,415,014	6,310,707
FINANCIAL PLAN SAVINGS APPROPRIATION		77,104,307		83,415,014	6,310,707

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,104,307	83,415,014	6,310,707
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>77,104,307</b>	<b>83,415,014</b>	<b>6,310,707</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		52,617,273		52,617,273	
		SUBTOTAL FOR FRINGE BENES		52,617,273		52,617,273	
		SUBTOTAL FOR BUDGET CODE 0985		52,617,273		52,617,273	
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		52,667,273		52,667,273	
		TOTAL FOR NON - ACTUARIAL PENSIONS		52,667,273		52,667,273	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,667,273		52,667,273	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,667,273		52,667,273	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,642,273	20,642,273	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,667,273	52,667,273	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,070,771,580		8,536,735,709	465,964,129
FINANCIAL PLAN SAVINGS		9,101,081-		325,071,384-	315,970,303-
APPROPRIATION		8,061,670,499		8,211,664,325	149,993,826

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,905,380,216	8,055,374,042	149,993,826
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	8,061,670,499	8,211,664,325	149,993,826
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,070,771,580		8,536,735,709	465,964,129
FINANCIAL PLAN SAVINGS		9,101,081-		325,071,384-	315,970,303-
APPROPRIATION		8,061,670,499		8,211,664,325	149,993,826
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,070,771,580		8,536,735,709	465,964,129
FINANCIAL PLAN SAVINGS		9,101,081-		325,071,384-	315,970,303-
APPROPRIATION		8,061,670,499		8,211,664,325	149,993,826
FUNDING					
CITY		7,905,380,216		8,055,374,042	149,993,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		8,061,670,499		8,211,664,325	149,993,826

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		106,687,167		264,638,731			157,951,564
			SUBTOTAL FOR ADD GRS PAY		106,687,167		264,638,731			157,951,564
			SUBTOTAL FOR BUDGET CODE 1001		106,687,167		264,638,731			157,951,564
			TOTAL FOR PERSONAL SERVICE		106,687,167		264,638,731			157,951,564
			TOTAL FOR PERSONAL SERVICES		106,687,167		264,638,731			157,951,564

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,687,167		264,638,731	157,951,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,687,167		264,638,731	157,951,564

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,687,167	264,638,731	157,951,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	106,687,167	264,638,731	157,951,564

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		53,360,000			53,360,000-
				SUBTOTAL FOR OTHR SER&CHR		53,360,000			53,360,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		5,000,000			5,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
				SUBTOTAL FOR BUDGET CODE E002		58,360,000			58,360,000-
BUDGET CODE: 2013 STATE BUILDING AID									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		332,891,823	535,391,184		202,499,361
				SUBTOTAL FOR OTHR SER&CHR		332,891,823	535,391,184		202,499,361
				SUBTOTAL FOR BUDGET CODE 2013		332,891,823	535,391,184		202,499,361
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,000,000	16,000,000		15,000,000
				SUBTOTAL FOR OTHR SER&CHR		1,000,000	16,000,000		15,000,000
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	19,000,000	1	4,000,000	15,000,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	19,000,000	1	4,000,000	15,000,000-
				SUBTOTAL FOR BUDGET CODE 2023	1	20,000,000	1	20,000,000	
BUDGET CODE: 2024 MTA PAYROLL TAX									
70	FXD	MIS CHGS	713	MCT MOBILITY TAX		40,488,720	40,692,699		203,979
				SUBTOTAL FOR FXD MIS CHGS		40,488,720	40,692,699		203,979
				SUBTOTAL FOR BUDGET CODE 2024		40,488,720	40,692,699		203,979
BUDGET CODE: 2025 HPD WATER & SEWER									
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		1,548,300	1,530,424		17,876-
				SUBTOTAL FOR FXD MIS CHGS		1,548,300	1,530,424		17,876-
				SUBTOTAL FOR BUDGET CODE 2025		1,548,300	1,530,424		17,876-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			1	453,288,843	1	597,614,307	144,325,464
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		7,308,599	7,308,599
SUBTOTAL FOR OTHR SER&CHR						7,308,599	7,308,599
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,892,276	673,043-
			678	PAYMENTS TO DELEGATE AGENCIES	51	34,237,125	1,729,305
SUBTOTAL FOR CNTRCTL SVCS			51	37,129,401	51	38,185,663	1,056,262
SUBTOTAL FOR BUDGET CODE 0501			51	37,129,401	51	45,494,262	8,364,861
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	57	12,608,219	57-
SUBTOTAL FOR CNTRCTL SVCS			57	12,608,219			57-
SUBTOTAL FOR BUDGET CODE 0502			57	12,608,219			57-
TOTAL FOR PERSONAL SERVICE			108	49,737,620	51	45,494,262	57-
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		33,962,000	39,862,000
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000	50,000
			494	PMNTS STUDNTS COM COLL OUT CTY		25,865,000	8,400,000
			499	OTHER EXPENSES - GENERAL		12,987,638	2,636,903
SUBTOTAL FOR OTHR SER&CHR				139,784,202		156,721,105	16,936,903

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	918,906	1	1,085,332		166,426	
		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	13,858,379	4	19,729,754		5,871,375	
		682 PROF SERV LEGAL SERVICES	6	966,110	6	766,110		200,000-	
		684 PROF SERV COMPUTER SERVICES	1	4,500,000			1-	4,500,000-	
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	22,058,395	14	23,396,196	1-	1,337,801	
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	15	170,882,597	14	189,157,301	1-	18,274,704	
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		129,000,000		129,000,000			
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000		30,030,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000			
		763 MTA FOR STATION MAINTENANCE		91,975,894		91,975,894			
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000			
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		425,490,894		425,490,894			
		SUBTOTAL FOR BUDGET CODE 2004		425,490,894		425,490,894			
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	30,000		60,000-	
		622 TEMPORARY SERVICES	1	92,007	1	62,007		30,000-	
		682 PROF SERV LEGAL SERVICES		4,571,000		4,513,000		58,000-	
		686 PROF SERV OTHER		4,649,718		7,498,718		2,849,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	9,402,725	2	12,103,725		2,701,000	
		SUBTOTAL FOR BUDGET CODE 2015	2	9,442,725	2	12,103,725		2,661,000	
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		54,936,357		56,136,357		1,200,000	
		SUBTOTAL FOR FXD MIS CHGS		54,936,357		56,136,357		1,200,000	
		SUBTOTAL FOR BUDGET CODE 2018		54,936,357		56,136,357		1,200,000	
BUDGET CODE: 2022 HIP/GHI Merger									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 2022		25,000				25,000-	
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	17	662,777,573	16	684,888,277	1-	22,110,704	
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
70 FXD MIS CHGS		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		16,000,000		15,000,000	1,000,000-
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 2014		2,000,000		2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		268,954,075		263,649,675	5,304,400-
		SUBTOTAL FOR FXD MIS CHGS		270,671,675		265,367,275	5,304,400-
		SUBTOTAL FOR BUDGET CODE 2017		270,871,675		265,367,275	5,504,400-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833	
		SUBTOTAL FOR OTHR SER&CHR		16,802,833		16,802,833	
		SUBTOTAL FOR BUDGET CODE 2019		16,802,833		16,802,833	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		305,674,508		299,170,108	6,504,400-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		495,200		7,500	487,700-
		SUBTOTAL FOR FXD MIS CHGS		495,200		7,500	487,700-
		SUBTOTAL FOR BUDGET CODE 2006		495,200		7,500	487,700-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		495,200		7,500	487,700-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,000,000		32,000,000	18,000,000
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		14,100,000		32,100,000	18,000,000
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		735,158,672		767,758,672	32,600,000
		736 PAYMENTS FOR WATER SEWER USAGE		95,464,480		103,146,366	7,681,886
		782 UNALLOCATED CONTINGENCY RESER		294,499,828		300,000,000	5,500,172
		SUBTOTAL FOR FXD MIS CHGS		1,125,122,980		1,170,905,038	45,782,058
		SUBTOTAL FOR BUDGET CODE 2007		1,139,222,980		1,203,005,038	63,782,058
		TOTAL FOR SPECIAL RESERVES		1,139,222,980		1,203,005,038	63,782,058
TOTAL FOR OTHER THAN PERSONAL SERVICES			126	2,611,871,724	68	2,830,854,492	58- 218,982,768

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,611,871,724		2,830,854,492	218,982,768
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,611,871,724		2,830,854,492	218,982,768

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,939,555,217		2,014,949,525	75,394,308
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		391,560,129		588,755,090	197,194,961
FEDERAL - C.D.		1,548,300		1,530,424	17,876-
FEDERAL - OTHER		53,360,000			53,360,000-
INTRA-CITY SALES		228,625			228,625-
TOTAL		2,611,871,724		2,830,854,492	218,982,768

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		91,201,112		166,090		91,035,022-	
		SUBTOTAL FOR FRINGE BENES		91,201,112		166,090		91,035,022-	
		SUBTOTAL FOR BUDGET CODE E003		91,201,112		166,090		91,035,022-	
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,597,277				3,597,277-	
		SUBTOTAL FOR FRINGE BENES		3,597,277				3,597,277-	
		SUBTOTAL FOR BUDGET CODE S003		3,597,277				3,597,277-	
		TOTAL FOR		94,798,389		166,090		94,632,299-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,785,514,226		1,851,374,401		65,860,175	
		065 SOCIAL SECURITY CONTRIBUTIONS		904,546,020		919,996,301		15,450,281	
		066 UNEMPLOYMENT INSURANCE		26,943,796		27,550,367		606,571	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		318,124,865		320,258,930		2,134,065	
		085 AWARDS/EXPENSES-WORKMENS COMP		174,396,474		195,196,474		20,800,000	
		086 WORKMAN'S COMPENSATION OTHER		51,100,000		56,200,000		5,100,000	
		SUBTOTAL FOR FRINGE BENES		3,260,625,381		3,370,576,473		109,951,092	
		SUBTOTAL FOR BUDGET CODE 3004		3,260,625,381		3,370,576,473		109,951,092	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		321,593,345		453,743,345		132,150,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		220,813,046		227,513,046		6,700,000	
		SUBTOTAL FOR FRINGE BENES		542,406,391		681,256,391		138,850,000	
		SUBTOTAL FOR BUDGET CODE 3006		542,406,391		681,256,391		138,850,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		58,332,491		62,832,491			4,500,000
		065 SOCIAL SECURITY CONTRIBUTIONS		16,796,735		16,796,735			
		SUBTOTAL FOR FRINGE BENES		75,129,226		79,629,226			4,500,000
		SUBTOTAL FOR BUDGET CODE 3040		75,129,226		79,629,226			4,500,000
TOTAL FOR FRINGE BENEFITS					3,878,160,998		4,131,462,090		253,301,092
TOTAL FOR FRINGE BENEFITS					3,972,959,387		4,131,628,180		158,668,793

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,972,959,387		4,131,628,180	158,668,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,972,959,387		4,131,628,180	158,668,793

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,371,372,615	3,558,320,643	186,948,028
OTHER CATEGORICAL	154,662,988	154,625,334	37,654-
CAPITAL FUNDS - I.F.A.	49,040,537	45,587,066	3,453,471-
STATE	66,875,009	96,593,579	29,718,570
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	225,379,012	166,372,332	59,006,680-
INTRA-CITY SALES	75,129,226	79,629,226	4,500,000
TOTAL	3,972,959,387	4,131,628,180	158,668,793

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# 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	8	79,989,030	8	74,410,527	5,578,503-
			SUBTOTAL FOR CNTRCTL SVCS	8	79,989,030	8	74,410,527	5,578,503-
			SUBTOTAL FOR BUDGET CODE 5002	8	79,989,030	8	74,410,527	5,578,503-
			TOTAL FOR PERSONAL SERVICE	8	79,989,030	8	74,410,527	5,578,503-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		74,160,204		74,835,570	675,366
			SUBTOTAL FOR OTHR SER&CHR		74,160,204		74,835,570	675,366
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	98,431,379	1	94,181,000	4,250,379-
			SUBTOTAL FOR CNTRCTL SVCS	1	98,431,379	1	94,181,000	4,250,379-
			SUBTOTAL FOR BUDGET CODE 5001	1	172,591,583	1	169,016,570	3,575,013-
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	172,591,583	1	169,016,570	3,575,013-
			TOTAL FOR INDIGENT DEFENSE SERVICES	9	252,580,613	9	243,427,097	9,153,516-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		252,580,613		243,427,097	9,153,516-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		252,580,613		243,427,097	9,153,516-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		211,919,798		203,427,097	8,492,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,660,815		40,000,000	660,815-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		252,580,613		243,427,097	9,153,516-

DEPARTMENTAL ESTIMATES- FY14

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,079,646,554		4,396,266,911	316,620,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,079,646,554		4,396,266,911	316,620,357

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,478,059,782	3,822,959,374	344,899,592
OTHER CATEGORICAL	154,662,988	154,625,334	37,654-
CAPITAL FUNDS - I.F.A.	49,040,537	45,587,066	3,453,471-
STATE	66,875,009	96,593,579	29,718,570
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	225,379,012	166,372,332	59,006,680-
INTRA-CITY SALES	75,129,226	79,629,226	4,500,000
TOTAL	4,079,646,554	4,396,266,911	316,620,357
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,864,452,337		3,074,281,589	209,829,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,864,452,337		3,074,281,589	209,829,252

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,151,475,015		2,218,376,622	66,901,607
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		432,220,944		628,755,090	196,534,146
FEDERAL - C.D.		1,548,300		1,530,424	17,876-
FEDERAL - OTHER		53,360,000			53,360,000-
INTRA-CITY SALES		228,625			228,625-
TOTAL		2,864,452,337		3,074,281,589	209,829,252
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,079,646,554		4,396,266,911	316,620,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,079,646,554		4,396,266,911	316,620,357
OTPS					
TOTALS FOR OPERATING BUDGET		2,864,452,337		3,074,281,589	209,829,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,864,452,337		3,074,281,589	209,829,252
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,944,098,891		7,470,548,500	526,449,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,944,098,891		7,470,548,500	526,449,609
FUNDING					
CITY		5,629,534,797		6,041,335,996	411,801,199
OTHER CATEGORICAL		344,532,441		344,494,787	37,654-
CAPITAL FUNDS - I.F.A.		84,790,537		81,337,066	3,453,471-
STATE		499,095,953		725,348,669	226,252,716
FEDERAL - C.D.		32,048,300		32,030,424	17,876-
FEDERAL - OTHER		278,739,012		166,372,332	112,366,680-
INTRA-CITY SALES		75,357,851		79,629,226	4,271,375
TOTAL FUNDING		6,944,098,891		7,470,548,500	526,449,609

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		88,132,616		88,132,616			
		SUBTOTAL FOR DEBT SERVICE		88,132,616		88,132,616			
		SUBTOTAL FOR BUDGET CODE S001		88,132,616		88,132,616			
		TOTAL FOR		88,132,616		88,132,616			
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	70,766,953	1	66,617,452		4,149,501-	
		SUBTOTAL FOR CNTRCTL SVCS	1	70,766,953	1	66,617,452		4,149,501-	
		SUBTOTAL FOR BUDGET CODE 0990	1	70,766,953	1	66,617,452		4,149,501-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	56,025,000	1	61,826,250		5,801,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	56,025,000	1	61,826,250		5,801,250	
		SUBTOTAL FOR BUDGET CODE 1000	1	56,025,000	1	61,826,250		5,801,250	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,089,056,025		1,443,241,771		354,185,746	
		SUBTOTAL FOR DEBT SERVICE		1,089,056,025		1,443,241,771		354,185,746	
		SUBTOTAL FOR BUDGET CODE 1001		1,089,056,025		1,443,241,771		354,185,746	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,215,847,978	2	1,571,685,473		355,837,495	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891	
	SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891	
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891	
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,646,979,485	2	3,002,816,980	355,837,495

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,646,979,485		3,002,816,980	355,837,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,646,979,485		3,002,816,980	355,837,495

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,349,899,468		2,829,864,949	479,965,481
OTHER CATEGORICAL		63,447,401		82,319,415	18,872,014
CAPITAL FUNDS - I.F.A.					
STATE		145,500,000		2,500,000	143,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		88,132,616		88,132,616	
INTRA-CITY SALES					
TOTAL		2,646,979,485		3,002,816,980	355,837,495

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT										
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT										
80		DEBT SERVICE								
		830			17,472,222			74,623,611		57,151,389
		SUBTOTAL FOR DEBT SERVICE			17,472,222			74,623,611		57,151,389
		SUBTOTAL FOR BUDGET CODE 2001			17,472,222			74,623,611		57,151,389
		TOTAL FOR INTEREST ON TEMPORARY DEBT			17,472,222			74,623,611		57,151,389
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT			17,472,222			74,623,611		57,151,389

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,472,222		74,623,611	57,151,389
FINANCIAL PLAN SAVINGS APPROPRIATION		17,472,222		74,623,611	57,151,389

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,472,222		74,623,611	57,151,389
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,472,222		74,623,611	57,151,389

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS						89,891,906		89,891,906
SUBTOTAL FOR DEBT SERVICE								89,891,906		89,891,906
SUBTOTAL FOR BUDGET CODE 9000								89,891,906		89,891,906
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			28,140,275			32,622,297		4,482,022
SUBTOTAL FOR DEBT SERVICE					28,140,275			32,622,297		4,482,022
SUBTOTAL FOR BUDGET CODE 9001					28,140,275			32,622,297		4,482,022
TOTAL FOR					28,140,275			122,514,203		94,373,928
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000					1,254,000-
SUBTOTAL FOR DEBT SERVICE					1,254,000					1,254,000-
SUBTOTAL FOR BUDGET CODE 0400					1,254,000					1,254,000-
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		
SUBTOTAL FOR DEBT SERVICE					769,312			769,312		
SUBTOTAL FOR BUDGET CODE 0401					769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		
SUBTOTAL FOR DEBT SERVICE					628,205			628,205		
SUBTOTAL FOR BUDGET CODE 0403					628,205			628,205		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
		SUBTOTAL FOR DEBT SERVICE			1,490,406			1,490,406		
		SUBTOTAL FOR BUDGET CODE 0404			1,490,406			1,490,406		
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				1		16,421,142		16,421,141
		SUBTOTAL FOR DEBT SERVICE				1		16,421,142		16,421,141
		SUBTOTAL FOR BUDGET CODE 0406				1		16,421,142		16,421,141
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			23,150,585			27,224,781		4,074,196
		SUBTOTAL FOR DEBT SERVICE			23,150,585			27,224,781		4,074,196
		SUBTOTAL FOR BUDGET CODE 0420			23,150,585			27,224,781		4,074,196
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968		
		SUBTOTAL FOR DEBT SERVICE			1,145,968			1,145,968		
		SUBTOTAL FOR BUDGET CODE 0570			1,145,968			1,145,968		
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
		SUBTOTAL FOR DEBT SERVICE			139,811			139,811		
		SUBTOTAL FOR BUDGET CODE 3120			139,811			139,811		
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			60,025,000			55,625,000		4,400,000-
		SUBTOTAL FOR DEBT SERVICE			60,025,000			55,625,000		4,400,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				60,025,000		55,625,000	4,400,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				56,600,000		56,295,000	305,000-
SUBTOTAL FOR DEBT SERVICE				56,600,000		56,295,000	305,000-
SUBTOTAL FOR BUDGET CODE 8001				56,600,000		56,295,000	305,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				7,736,143		7,731,318	4,825-
SUBTOTAL FOR DEBT SERVICE				7,736,143		7,731,318	4,825-
SUBTOTAL FOR BUDGET CODE 8004				7,736,143		7,731,318	4,825-
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				3,630,000		3,630,000	
SUBTOTAL FOR DEBT SERVICE				3,630,000		3,630,000	
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,630,000	
TOTAL FOR INTEREST ON FUNDED DEBT				156,569,431		171,100,943	14,531,512
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				184,709,706		293,615,146	108,905,440

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		184,709,706		293,615,146	108,905,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,709,706		293,615,146	108,905,440

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,448,706		279,964,146	109,515,440
OTHER CATEGORICAL		3,600,000		3,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		10,661,000		10,051,000	610,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,709,706		293,615,146	108,905,440

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		124,385,714			124,385,714-
	SUBTOTAL FOR DEBT SERVICE		124,385,714			124,385,714-
	SUBTOTAL FOR BUDGET CODE 4001		124,385,714			124,385,714-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		124,385,714			124,385,714-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		124,385,714			124,385,714-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		124,385,714			124,385,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,385,714			124,385,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,385,714			124,385,714-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,385,714			124,385,714-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# 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		100,757,417		117,603,033	16,845,616
	SUBTOTAL FOR DEBT SERVICE		100,757,417		117,603,033	16,845,616
	SUBTOTAL FOR BUDGET CODE S002		100,757,417		117,603,033	16,845,616
	TOTAL FOR		100,757,417		117,603,033	16,845,616
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 1006 TFA - Debt Service						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		824,061,619		1,720,107,429	896,045,810
	SUBTOTAL FOR DEBT SERVICE		824,061,619		1,720,107,429	896,045,810
	SUBTOTAL FOR BUDGET CODE 1006		824,061,619		1,720,107,429	896,045,810
	TOTAL FOR INTEREST ON FUNDED DEBT		824,061,619		1,720,107,429	896,045,810
	TOTAL FOR NYC Transitional Finance Autho		924,819,036		1,837,710,462	912,891,426

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		924,819,036		1,837,710,462	912,891,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		924,819,036		1,837,710,462	912,891,426

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		824,061,619		1,720,107,429	896,045,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		100,757,417		117,603,033	16,845,616
INTRA-CITY SALES					
TOTAL		924,819,036		1,837,710,462	912,891,426

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,898,366,163		5,208,766,199	1,310,400,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,898,366,163		5,208,766,199	1,310,400,036

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,486,267,729		4,904,560,135	1,418,292,406
OTHER CATEGORICAL		67,047,401		85,919,415	18,872,014
CAPITAL FUNDS - I.F.A.					
STATE		156,161,000		12,551,000	143,610,000-
FEDERAL - C.D.					
FEDERAL - OTHER		188,890,033		205,735,649	16,845,616
INTRA-CITY SALES					
TOTAL		3,898,366,163		5,208,766,199	1,310,400,036
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,898,366,163		5,208,766,199	1,310,400,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,898,366,163		5,208,766,199	1,310,400,036
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,898,366,163		5,208,766,199	1,310,400,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,898,366,163		5,208,766,199	1,310,400,036
FUNDING					
CITY		3,486,267,729		4,904,560,135	1,418,292,406
OTHER CATEGORICAL		67,047,401		85,919,415	18,872,014
CAPITAL FUNDS - I.F.A.					
STATE		156,161,000		12,551,000	143,610,000-
FEDERAL - C.D.					
FEDERAL - OTHER		188,890,033		205,735,649	16,845,616
INTRA-CITY SALES					
TOTAL FUNDING		3,898,366,163		5,208,766,199	1,310,400,036

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,453,682	26	1,746,483	14-	14-	707,199-
		SUBTOTAL FOR F/T SALARIED	40	2,453,682	26	1,746,483	14-	14-	707,199-
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986			
		SUBTOTAL FOR OTH SALARIED		56,986		56,986			
03 UNSALARIED		031 UNSALARIED		12,511		12,511			
		SUBTOTAL FOR UNSALARIED		12,511		12,511			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882			
		SUBTOTAL FOR BUDGET CODE 0101	40	2,752,061	26	2,044,862	14-	14-	707,199-
		TOTAL FOR PUBLIC ADVOCATE	40	2,752,061	26	2,044,862	14-	14-	707,199-
		TOTAL FOR PERSONAL SERVICES	40	2,752,061	26	2,044,862	14-	14-	707,199-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	2,752,061	26	2,044,862	707,199-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,875,669	19	1,168,470	707,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,875,669	1,168,470	707,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,875,669	1,168,470	707,199-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	27	1,685,887
	SUBTOTAL FOR OBJECT 001				27	1,685,887
-----						
	POSITION SCHEDULE FOR U/A 001				27	1,685,887
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-499,522
	TOTAL FOR U/A 001				19	1,186,365
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		444					444-
		SUBTOTAL FOR SUPPLYS&MATL		444					444-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		42					42-
		SUBTOTAL FOR OTHR SER&CHR		42					42-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		630					630-
		SUBTOTAL FOR CNTRCTL SVCS		630					630-
		SUBTOTAL FOR BUDGET CODE E002		1,116					1,116-
		TOTAL FOR		1,116					1,116-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		26,354		31,854			5,500
		101 PRINTING SUPPLIES		1,559		1,559			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		6,989		6,989			
		117 POSTAGE		21,889		36,889			15,000
		SUBTOTAL FOR SUPPLYS&MATL		58,471		78,971			20,500
30		PROPTY&EQUIP 305 MOTOR VEHICLES		8,500		8,500			
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000			
		337 BOOKS-OTHER		3,000		3,000			
		338 LIBRARY BOOKS		1,135		1,135			
		SUBTOTAL FOR PROPTY&EQUIP		20,635		20,635			
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		51,972		36,722			15,250-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400			
		403 OFFICE SERVICES		23,671		8,671			15,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		2,964		2,964		
	856001		42C HEAT LIGHT & POWER		49,131		49,131		
			427 DATA PROCESSING SERVICES		1,780		1,780		
			431 LEASING OF MISC EQUIP		6,500		21,500		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		2,500		3,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		218,000		218,000		
			SUBTOTAL FOR OTHR SER&CHR		389,418		368,668		20,750-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	25,800	1	25,800		
			686 PROF SERV OTHER	1	43,700	1	28,700		15,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	69,500	2	54,500		15,000-
			SUBTOTAL FOR BUDGET CODE 0101	2	538,024	2	522,774		15,250-
			TOTAL FOR PUBLIC ADVOCATE	2	538,024	2	522,774		15,250-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	539,140	2	522,774		16,366-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,283	539,140	91,033	522,774	16,366-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		380,924		364,558	16,366-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		379,808		364,558	15,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116			1,116-
INTRA-CITY SALES					
TOTAL		380,924		364,558	16,366-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	2,752,061	26	2,044,862	707,199-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,875,669	19	1,168,470	707,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,875,669	1,168,470	707,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,875,669	1,168,470	707,199-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,283	539,140	91,033	522,774	16,366-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		380,924		364,558	16,366-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	379,808	364,558	15,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,116		1,116-
INTRA-CITY SALES			
TOTAL	380,924	364,558	16,366-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	2,752,061	26	2,044,862	707,199-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,875,669	19	1,168,470	707,199-
OTPS					
TOTALS FOR OPERATING BUDGET		539,140		522,774	16,366-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		380,924		364,558	16,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	3,291,201	26	2,567,636	723,565-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	33	2,256,593	19	1,533,028	723,565-
FUNDING					
CITY		2,255,477		1,533,028	722,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116			1,116-
INTRA-CITY SALES					
TOTAL FUNDING		2,256,593		1,533,028	723,565-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,745,500			10,000-
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,745,500			10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,130,832		12,637,941			492,891-
		SUBTOTAL FOR OTH SALARIED		13,130,832		12,637,941			492,891-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		477,500			10,000-
		SUBTOTAL FOR ADD GRS PAY		487,500		477,500			10,000-
		SUBTOTAL FOR BUDGET CODE 0101	51	19,373,832	51	18,860,941			512,891-
		TOTAL FOR COUNCIL MEMBERS	51	19,373,832	51	18,860,941			512,891-
		TOTAL FOR COUNCIL MEMBERS	51	19,373,832	51	18,860,941			512,891-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	19,373,832	51	18,860,941	512,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	19,373,832	51	18,860,941	512,891-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,373,832	18,860,941	512,891-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,373,832	18,860,941	512,891-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500	
	SUBTOTAL FOR OBJECT 001				51	5,755,500	
-----							
	POSITION SCHEDULE FOR U/A 001				51	5,755,500	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				51	5,755,500	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	877,158	13	923,269			46,111
SUBTOTAL FOR F/T SALARIED			13	877,158	13	923,269			46,111
SUBTOTAL FOR BUDGET CODE 7102			13	877,158	13	923,269			46,111
TOTAL FOR			13	877,158	13	923,269			46,111
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,315	6	484,560			74,245
SUBTOTAL FOR F/T SALARIED			6	410,315	6	484,560			74,245
SUBTOTAL FOR BUDGET CODE 0102			6	410,315	6	484,560			74,245
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,499,470	36	2,026,508			472,962-
SUBTOTAL FOR F/T SALARIED			36	2,499,470	36	2,026,508			472,962-
03 UNSALARIED		031 UNSALARIED		25,000		66,745			41,745
SUBTOTAL FOR UNSALARIED				25,000		66,745			41,745
SUBTOTAL FOR BUDGET CODE 1102			36	2,524,470	36	2,093,253			431,217-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,116,464	12	834,885			281,579-
SUBTOTAL FOR F/T SALARIED			12	1,116,464	12	834,885			281,579-
SUBTOTAL FOR BUDGET CODE 2102			12	1,116,464	12	834,885			281,579-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	919,969			240,085-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	1,160,054	13	919,969	240,085-
SUBTOTAL FOR BUDGET CODE 3102			13	1,160,054	13	919,969	240,085-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,598,443	19	1,166,027	432,416-
SUBTOTAL FOR F/T SALARIED			19	1,598,443	19	1,166,027	432,416-
SUBTOTAL FOR BUDGET CODE 4102			19	1,598,443	19	1,166,027	432,416-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,095	17	838,302	334,793-
SUBTOTAL FOR F/T SALARIED			17	1,173,095	17	838,302	334,793-
SUBTOTAL FOR BUDGET CODE 5102			17	1,173,095	17	838,302	334,793-
TOTAL FOR COMMITTEE STAFFING			103	7,982,841	103	6,336,996	1,645,845-
TOTAL FOR COMMITTEE STAFFING			116	8,859,999	116	7,260,265	1,599,734-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,859,999	116	7,260,265	1,599,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	8,859,999	116	7,260,265	1,599,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,859,999	7,260,265	1,599,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,859,999	7,260,265	1,599,734-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	6	802,444
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	4	241,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	5	360,547
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	9	476,572
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	3	304,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	3	114,746
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	235,102
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	19	995,483
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	5	325,600
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	96,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	17	1,237,147
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	11	1,058,433
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	49,492-212,614	1	135,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	487,200
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	1	166,995
SUBTOTAL FOR OBJECT 001					108	8,429,590

POSITION SCHEDULE FOR U/A 002					108	8,429,590
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	624,414
TOTAL FOR U/A 002					116	9,054,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,424,463	65	3,048,417	376,046-
SUBTOTAL FOR F/T SALARIED			65	3,424,463	65	3,048,417	376,046-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		106,557	6,557
SUBTOTAL FOR OTH SALARIED				100,000		106,557	6,557
03 UNSALARIED		031 UNSALARIED		300,000		244,738	55,262-
SUBTOTAL FOR UNSALARIED				300,000		244,738	55,262-
SUBTOTAL FOR BUDGET CODE 0105			65	3,824,463	65	3,399,712	424,751-
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,831	6	329,156	46,675-
SUBTOTAL FOR F/T SALARIED			6	375,831	6	329,156	46,675-
SUBTOTAL FOR BUDGET CODE 1005			6	375,831	6	329,156	46,675-
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10	534,037	534,037
SUBTOTAL FOR F/T SALARIED			10		10	534,037	534,037
SUBTOTAL FOR BUDGET CODE 1105			10		10	534,037	534,037
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	729,923	11	543,625	186,298-
SUBTOTAL FOR F/T SALARIED			11	729,923	11	543,625	186,298-
SUBTOTAL FOR BUDGET CODE 2105			11	729,923	11	543,625	186,298-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,112	6	392,578	48,466
SUBTOTAL FOR F/T SALARIED			6	344,112	6	392,578	48,466
SUBTOTAL FOR BUDGET CODE 3105			6	344,112	6	392,578	48,466

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,601	9	461,684	83
SUBTOTAL FOR F/T SALARIED			9	461,601	9	461,684	83
SUBTOTAL FOR BUDGET CODE 4105			9	461,601	9	461,684	83
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,211,577	25	1,804,332	407,245-
SUBTOTAL FOR F/T SALARIED			25	2,211,577	25	1,804,332	407,245-
SUBTOTAL FOR BUDGET CODE 5105			25	2,211,577	25	1,804,332	407,245-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,892	4	229,393	106,499-
SUBTOTAL FOR F/T SALARIED			4	335,892	4	229,393	106,499-
SUBTOTAL FOR BUDGET CODE 6105			4	335,892	4	229,393	106,499-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,165	11	485,065	137,100-
SUBTOTAL FOR F/T SALARIED			11	622,165	11	485,065	137,100-
SUBTOTAL FOR BUDGET CODE 7105			11	622,165	11	485,065	137,100-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,286,385	9	428,419	857,966-
SUBTOTAL FOR F/T SALARIED			9	1,286,385	9	428,419	857,966-
SUBTOTAL FOR BUDGET CODE 8105			9	1,286,385	9	428,419	857,966-
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,051	6	492,301	129,250
SUBTOTAL FOR F/T SALARIED			6	363,051	6	492,301	129,250

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	363,051	6	492,301	129,250
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,555,000	162	9,100,302	1,454,698-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,555,000	162	9,100,302	1,454,698-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,555,000	162	9,100,302	1,454,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	10,555,000	162	9,100,302	1,454,698-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,555,000	9,100,302	1,454,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,555,000	9,100,302	1,454,698-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	279,331
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	105,616
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	44	2,584,701
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	3	245,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	4	246,786
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	1	70,304
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	105,000
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	340,349
1240	SERGEANT AT ARMS	D 102	30175	113,147-113,147	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	5	249,499
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	4	696,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	322,423
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	86,885
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,170,010
SUBTOTAL FOR OBJECT 001					121	9,490,842

POSITION SCHEDULE FOR U/A 005				121	9,490,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				41	3,215,905
TOTAL FOR U/A 005				162	12,706,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E100 HURRICANE SANDY										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000-
					SUBTOTAL FOR OTHR SER&CHR			10,000		10,000-
					SUBTOTAL FOR BUDGET CODE E100			10,000		10,000-
					TOTAL FOR			10,000		10,000-
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10	SUPPLYS&MATL			101	PRINTING SUPPLIES			815,000	896,451	81,451
					117 POSTAGE			400,000	400,000	
					SUBTOTAL FOR SUPPLYS&MATL			1,215,000	1,296,451	81,451
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,382,415	2,082,269	699,854
					414 RENTALS - LAND BLDGS & STRUCTS			2,029,504	1,761,090	268,414-
					SUBTOTAL FOR OTHR SER&CHR			3,411,919	3,843,359	431,440
					SUBTOTAL FOR BUDGET CODE 1001			4,626,919	5,139,810	512,891
					TOTAL FOR OTPS COUNCIL MEMBERS			4,626,919	5,139,810	512,891
					TOTAL FOR OTPS COUNCIL MEMBERS			4,636,919	5,139,810	502,891

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,636,919		5,139,810	502,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,636,919		5,139,810	502,891

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,626,919		5,139,810	512,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,000			10,000-
INTRA-CITY SALES					
TOTAL		4,636,919		5,139,810	502,891



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			94,500			125,100		30,600
			101 PRINTING SUPPLIES			20,000			20,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			2,000		1,000-
			106 MOTOR VEHICLE FUEL			19,000			19,000		
			117 POSTAGE			35,000			65,000		30,000
			199 DATA PROCESSING SUPPLIES			300,000			289,500		10,500-
			SUBTOTAL FOR SUPPLY&MATL			496,500			545,600		49,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,100			21,100		
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			9,000		4,000
			314 OFFICE FURITURE			11,000			11,000		
			315 OFFICE EQUIPMENT			5,000			8,000		3,000
			332 PURCH DATA PROCESSING EQUIPT			35,000			35,000		
			337 BOOKS-OTHER			279,906			279,605		301-
			338 LIBRARY BOOKS			30,000			40,580		10,580
			SUBTOTAL FOR PROPTY&EQUIP			387,006			404,285		17,279
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			40,000			25,000		15,000-
			402 TELEPHONE & OTHER COMMUNICATNS			120,000			160,000		40,000
			403 OFFICE SERVICES			31,000			18,000		13,000-
			412 RENTALS OF MISC.EQUIP			139,500			155,159		15,659
			414 RENTALS - LAND BLDGS & STRUCTS			6,056,392			6,056,392		
			417 ADVERTISING			3,000			3,500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			6,846,892			6,875,051		28,159
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		45,000	3		72,000		27,000
			602 TELECOMMUNICATIONS MAINT	1		73,000	1		90,895		17,895
			607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		2,000		
			608 MAINT & REP GENERAL	8		40,000	8		40,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE	9	75,000	9	74,100			900-
		613 DATA PROCESSING EQUIPMENT	13	60,000	13	70,600			10,600
		615 PRINTING CONTRACTS	6	182,500	6	240,000			57,500
		622 TEMPORARY SERVICES	1	100,000	1	130,000			30,000
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	15,000	1	30,000			15,000
		660 ECONOMIC DEVELOPMENT	21	32,500	21	32,500			
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000			12,000
		681 PROF SERV ACCTING & AUDITING	3	2,000	3	12,000			10,000
		682 PROF SERV LEGAL SERVICES	1	100,000	1	200,000			100,000
		684 PROF SERV COMPUTER SERVICES	2	107,500	2	139,835			32,335
		686 PROF SERV OTHER	6	90,000	6	90,000			
		SUBTOTAL FOR CNTRCTL SVCS	82	941,500	82	1,252,930			311,430
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2001	82	8,673,898	82	9,079,866			405,968
		TOTAL FOR OTPS CENTRAL STAFF	82	8,673,898	82	9,079,866			405,968
		TOTAL FOR OTPS CENTRAL STAFF	82	8,673,898	82	9,079,866			405,968

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	8,673,898	462,000	9,079,866	405,968
FINANCIAL PLAN SAVINGS APPROPRIATION		8,673,898		9,079,866	405,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,673,898		9,079,866	405,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,673,898		9,079,866	405,968

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6050				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6150					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1			1	
053 AMOUNT TO BE SCHEDULED-PS					1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6250				1			1		
TOTAL FOR COMMITTEE EDUCATION				1			1		
TOTAL FOR COMMITTEE ON EDUCATION				1			1		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6300				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6350				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6400			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6450			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6500				1			1		
TOTAL FOR CMTEE ON HOUSING + BUILDINGS				1			1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1			1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6540					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6560					1		1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1		1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1		1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6600				1			1		
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT				1			1		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6650			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6700				1			1		
TOTAL FOR CMTEE ON RULES PRIV + ELECT				1			1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1			1		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6800						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8000	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8020					1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR				1				1
										1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----						
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8200			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8250				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8300			1		1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8320				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8350				1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1
		TOTAL FOR CMTEE ON GENERAL WELFARE				1			1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS										
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS										
40		OTHR SER&CHR				1				1
										1
						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								

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8540		1			1
					TOTAL FOR COMMITTEE ON LAND USE		1			1
					TOTAL FOR COMMITTEE ON LAND USE		1			1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8550			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8560		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8570			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8700				1				1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1				1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8710				1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8730				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS				1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
						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										



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40		OTHR SER&CHR				1				1
										1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8800				1				1
		TOTAL FOR CMTEE ON STATE AND FED LEG				1				1
		TOTAL FOR CMTEE ON STATE & FED. LEG.				1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8820				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8850				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1				1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8870	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1				1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,788,868	329	35,221,545	3,567,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,788,868	329	35,221,545	3,567,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,788,868	35,221,545	3,567,323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,788,868	35,221,545	3,567,323-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	13,310,854	462,000	14,219,713	908,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,310,854		14,219,713	908,859

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,300,854	14,219,713	918,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,000		10,000-
INTRA-CITY SALES			
TOTAL	13,310,854	14,219,713	908,859
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,788,868	329	35,221,545	3,567,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,788,868	329	35,221,545	3,567,323-
OTPS					
TOTALS FOR OPERATING BUDGET		13,310,854		14,219,713	908,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,310,854		14,219,713	908,859
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,099,722	329	49,441,258	2,658,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,099,722	329	49,441,258	2,658,464-
FUNDING					
CITY		52,089,722		49,441,258	2,648,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,000			10,000-
INTRA-CITY SALES					
TOTAL FUNDING		52,099,722		49,441,258	2,658,464-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,345,879	60	3,345,879			
SUBTOTAL FOR F/T SALARIED			60	3,345,879	60	3,345,879			
03 UNSALARIED		031 UNSALARIED		79,623		82,623			3,000
SUBTOTAL FOR UNSALARIED				79,623		82,623			3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
SUBTOTAL FOR ADD GRS PAY				63,603		63,603			
SUBTOTAL FOR BUDGET CODE 0101			60	3,489,105	60	3,492,105			3,000
TOTAL FOR EMMANUEL MICHALOS			60	3,489,105	60	3,492,105			3,000
TOTAL FOR PERSONAL SERVICES			60	3,489,105	60	3,492,105			3,000

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,489,105	60	3,492,105	3,000
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	60	3,639,105	60	3,492,105	147,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,639,105	3,492,105	147,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,639,105	3,492,105	147,000-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# 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	5	560,000
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	19	809,444
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	7	290,378
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	5	193,982
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	3	287,109
	SUBTOTAL FOR OBJECT 001				57	3,379,620

POSITION SCHEDULE FOR U/A 001	57	3,379,620
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	177,875
TOTAL FOR U/A 001	60	3,557,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		9,494		9,494			
		101 PRINTING SUPPLIES		29,575		25,575			4,000-
		106 MOTOR VEHICLE FUEL		1,800		1,800			
		117 POSTAGE		3,299		5,299			2,000
		199 DATA PROCESSING SUPPLIES		3,625		3,625			
		SUBTOTAL FOR SUPPLYS&MATL		50,578		48,578			2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000			
		315 OFFICE EQUIPMENT		8,767		11,767			3,000
		319 SECURITY EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		8,000		6,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		35,767		37,267			1,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200			
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		29,656		19,656			10,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		402,000		402,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687			
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		1,500		1,500			
	856001	42C HEAT LIGHT & POWER		79,545		79,545			
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,146		2,146			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400			
		SUBTOTAL FOR OTHR SER&CHR		656,251		646,251			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,650	1	9,650			7,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,000	1	15,000			4,000-
		613 DATA PROCESSING EQUIPMENT	1	5,526	1	14,526			9,000-
		618 COSTS ASSOC WITH FINANCING	1	75,737	1	66,737			9,000-
		624 CLEANING SERVICES	1	300	1	300			
		671 TRAINING PRGM CITY EMPLOYEES	1	493	1	12,993			12,500

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	5,000			2,000
		686 PROF SERV OTHER	1	781	1	7,781			7,000
		SUBTOTAL FOR CNTRCTL SVCS	9	122,487	9	132,987			10,500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0101	9	866,583	9	866,583			
BUDGET CODE: 0201 STATE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,454					27,454-
		SUBTOTAL FOR SUPPLYS&MATL		27,454					27,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,968					6,968-
		SUBTOTAL FOR CNTRCTL SVCS		6,968					6,968-
		SUBTOTAL FOR BUDGET CODE 0201		34,422					34,422-
		TOTAL FOR EMMANUEL MICHALOS	9	901,005	9	866,583			34,422-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	901,005	9	866,583			34,422-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647,401	901,005	637,401	866,583	34,422-
FINANCIAL PLAN SAVINGS APPROPRIATION		901,005		866,583	34,422-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		866,583	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		34,422	34,422-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		901,005	34,422-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,489,105	60	3,492,105	3,000
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	60	3,639,105	60	3,492,105	147,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,639,105	3,492,105	147,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,639,105	3,492,105	147,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647,401	901,005	637,401	866,583	34,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		901,005		866,583	34,422-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		866,583	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		34,422	34,422-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		901,005	34,422-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,489,105	60	3,492,105	3,000
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	60	3,639,105	60	3,492,105	147,000-
OTPS					
TOTALS FOR OPERATING BUDGET		901,005		866,583	34,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		901,005		866,583	34,422-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,390,110	60	4,358,688	31,422-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	60	4,540,110	60	4,358,688	181,422-
FUNDING					
CITY		4,505,688		4,358,688	147,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,422			34,422-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,540,110		4,358,688	181,422-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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	8	755,732	8	873,266			117,534
SUBTOTAL FOR F/T SALARIED			8	755,732	8	873,266			117,534
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			8	755,732	8	881,359			125,627
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,423,862	22	1,607,522			183,660
SUBTOTAL FOR F/T SALARIED			22	1,423,862	22	1,607,522			183,660
03 UNSALARIED		031 UNSALARIED		140,719		5,605			135,114-
SUBTOTAL FOR UNSALARIED				140,719		5,605			135,114-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390					6,390-
		042 LONGEVITY DIFFERENTIAL		24,034		113			23,921-
		043 SHIFT DIFFERENTIAL		477					477-
		047 OVERTIME		17,500					17,500-
		061 SUPPER MONEY		258					258-
SUBTOTAL FOR ADD GRS PAY				48,659		113			48,546-
SUBTOTAL FOR BUDGET CODE 0103			22	1,613,240	22	1,613,240			
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	776,984	12	776,984			
SUBTOTAL FOR F/T SALARIED			12	776,984	12	776,984			
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			12	790,710	12	790,710			
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,186	5	477,574			20,388
SUBTOTAL FOR F/T SALARIED			5	457,186	5	477,574			20,388
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		5,296		1,370			3,926-
SUBTOTAL FOR ADD GRS PAY				5,296		2,295			3,001-
SUBTOTAL FOR BUDGET CODE 0301			5	505,095	5	522,482			17,387
BUDGET CODE: 0303 RESEARCH EVIDENCE BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,562			1-		24,562-
SUBTOTAL FOR F/T SALARIED			1	24,562			1-		24,562-
SUBTOTAL FOR BUDGET CODE 0303			1	24,562			1-		24,562-
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,350	4	213,568			135,782-
SUBTOTAL FOR F/T SALARIED			4	349,350	4	213,568			135,782-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,282		2,000			3,282-
		042 LONGEVITY DIFFERENTIAL		10,799		7,000			3,799-
		047 OVERTIME				1,975			1,975
		049 BACKPAY - PRIOR YEARS				134			134
		061 SUPPER MONEY				1,025			1,025-
SUBTOTAL FOR ADD GRS PAY				16,081		12,134			3,947-
SUBTOTAL FOR BUDGET CODE 0501			4	365,431	4	225,702			139,729-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,242,863	17	1,242,863		1	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,242,863	17	1,242,863	1		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684			
SUBTOTAL FOR OTH SALARIED				26,684		26,684			
03 UNSALARIED		031 UNSALARIED		291,395		291,395			
SUBTOTAL FOR UNSALARIED				291,395		291,395			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7			
		042 LONGEVITY DIFFERENTIAL		7,614		7,614			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				7,821		7,821			
SUBTOTAL FOR BUDGET CODE 0503			16	1,568,763	17	1,568,763	1		
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,693	10	744,693			
SUBTOTAL FOR F/T SALARIED			10	744,693	10	744,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,307		5,307			
SUBTOTAL FOR ADD GRS PAY				5,307		5,307			
SUBTOTAL FOR BUDGET CODE 0514			10	750,000	10	750,000			
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,040	2	218,040			
SUBTOTAL FOR F/T SALARIED			2	218,040	2	218,040			
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			2	221,740	2	221,740			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	525,661	10	525,661			
SUBTOTAL FOR F/T SALARIED			10	525,661	10	525,661			
03 UNSALARIED		031 UNSALARIED		25,305		25,305			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,305				25,305
SUBTOTAL FOR BUDGET CODE 0533				10	550,966	10			550,966
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	830,014	15	830,014			
SUBTOTAL FOR F/T SALARIED				15	830,014	15			830,014
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				15	889,105	15			889,105
TOTAL FOR EXECUTIVE				105	8,035,344	105			8,014,067
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,081	7	370,796			715
SUBTOTAL FOR F/T SALARIED				7	370,081	7			715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,200					3,200-
		061 SUPPER MONEY		800					800-
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0201				7	374,081	7			370,796
TOTAL FOR RESEARCH AND PLANNING				7	374,081	7			3,285-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			120	8,545,484	120	8,520,922			24,562-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,545,484	120	8,520,922	24,562-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	114	8,545,484	114	8,520,922	24,562-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,242,105		4,242,105	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,417,320		3,392,758	24,562-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,545,484</b>		<b>8,520,922</b>	<b>24,562-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	21	2,117,859
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	5	376,228
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	16	863,760
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 85,053	2	142,038
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	36,200- 66,848	1	66,848
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,931
1169	ARCHITECT	D 125	21215	65,698-103,007	2	123,079
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	89,232
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	4	242,861
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	9	381,026
1242	SECRETARY	D 125	10252	28,588- 52,966	4	159,379
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	109,028
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	13	709,518
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,584
SUBTOTAL FOR OBJECT 001					99	6,911,692

POSITION SCHEDULE FOR U/A 001	99	6,911,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,047,226
TOTAL FOR U/A 001	114	7,958,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		620,000					620,000-
		SUBTOTAL FOR ADD GRS PAY		620,000					620,000-
		SUBTOTAL FOR BUDGET CODE E002		620,000					620,000-
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	646,181	9	646,181			
		SUBTOTAL FOR F/T SALARIED	9	646,181	9	646,181			
03 UNSALARIED		031 UNSALARIED		2,138		2,138			
		SUBTOTAL FOR UNSALARIED		2,138		2,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1003	9	648,433	9	648,433			
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,143,247	20	1,143,247			
		SUBTOTAL FOR F/T SALARIED	20	1,143,247	20	1,143,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		061 SUPPER MONEY		15		15			
		SUBTOTAL FOR ADD GRS PAY		1,077		1,077			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,144,324	20	1,144,324			
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	544,864	8	544,864			
		SUBTOTAL FOR F/T SALARIED	8	544,864	8	544,864			
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
		SUBTOTAL FOR UNSALARIED		2,690		2,690			
		SUBTOTAL FOR BUDGET CODE 1800	8	547,554	8	547,554			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2106 Health Promotion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	38,409	8	224,398	1	185,989
		SUBTOTAL FOR F/T SALARIED	7	38,409	8	224,398	1	185,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 2106	7	39,209	8	225,198	1	185,989
TOTAL FOR EXECUTIVE			44	2,999,520	45	2,565,509	1	434,011-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,729	2	126,729		
		SUBTOTAL FOR F/T SALARIED	2	126,729	2	126,729		
		SUBTOTAL FOR BUDGET CODE 1103	2	126,729	2	126,729		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			2	126,729	2	126,729		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 BSC NUTRITION VARIOUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	812,058	26	812,058		
		SUBTOTAL FOR F/T SALARIED	26	812,058	26	812,058		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237		
		042 LONGEVITY DIFFERENTIAL		10,026		10,026		
		061 SUPPER MONEY		169		169		
		SUBTOTAL FOR ADD GRS PAY		21,432		21,432		
		SUBTOTAL FOR BUDGET CODE 0948	26	833,490	26	833,490		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,395	5	257,395		3	
SUBTOTAL FOR F/T SALARIED			2	257,395	5	257,395		3	
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			2	266,395	5	266,395		3	
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,251	4	317,251			
SUBTOTAL FOR F/T SALARIED			4	317,251	4	317,251			
03 UNSALARIED		031 UNSALARIED		1,441		1,441			
SUBTOTAL FOR UNSALARIED				1,441		1,441			
SUBTOTAL FOR BUDGET CODE 1004			4	318,692	4	318,692			
BUDGET CODE: 1051 NEW FREEDOM TAXI VOUCHER MATCH PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,970				1-	84,970-
SUBTOTAL FOR F/T SALARIED			1	84,970				1-	84,970-
SUBTOTAL FOR BUDGET CODE 1051			1	84,970				1-	84,970-
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,415		109,415			
SUBTOTAL FOR F/T SALARIED				109,415		109,415			
SUBTOTAL FOR BUDGET CODE 1111				109,415		109,415			
BUDGET CODE: 1306 EVIDENCE BASED/HEALTH PROMOTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,309				1-	11,309-
SUBTOTAL FOR F/T SALARIED			1	11,309				1-	11,309-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1306			1	11,309				1-	11,309-
BUDGET CODE: 1348 LTC EVIDENCED/HOME DELIVERED MEALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,360				1-	43,360-
SUBTOTAL FOR F/T SALARIED			1	43,360				1-	43,360-
SUBTOTAL FOR BUDGET CODE 1348			1	43,360				1-	43,360-
BUDGET CODE: 1349 LTC EVIDENCED BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,758				2-	106,758-
SUBTOTAL FOR F/T SALARIED			2	106,758				2-	106,758-
SUBTOTAL FOR BUDGET CODE 1349			2	106,758				2-	106,758-
BUDGET CODE: 1713 HUNGER FREE COMMUNITIES-UNITED WAY PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,882				1-	79,882-
SUBTOTAL FOR F/T SALARIED			1	79,882				1-	79,882-
SUBTOTAL FOR BUDGET CODE 1713			1	79,882				1-	79,882-
BUDGET CODE: 2041 Aging In Place Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,876				1-	77,876-
SUBTOTAL FOR F/T SALARIED			1	77,876				1-	77,876-
SUBTOTAL FOR BUDGET CODE 2041			1	77,876				1-	77,876-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,349	4	280,349			
SUBTOTAL FOR F/T SALARIED			4	280,349	4	280,349			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED				27,213		27,213			
03 UNSALARIED		031 UNSALARIED		5,823		5,823			
SUBTOTAL FOR UNSALARIED				5,823		5,823			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
		SUBTOTAL FOR ADD GRS PAY		981		981			
		SUBTOTAL FOR BUDGET CODE 2103	4	314,366	4	314,366			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	873,815	14	873,815			
		SUBTOTAL FOR F/T SALARIED	14	873,815	14	873,815			
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
		SUBTOTAL FOR UNSALARIED		42,000		42,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		SUBTOTAL FOR ADD GRS PAY		1,638		1,638			
		SUBTOTAL FOR BUDGET CODE 2114	14	917,453	14	917,453			
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,199	1	58,798			599
		SUBTOTAL FOR F/T SALARIED	1	58,199	1	58,798			599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		799					799-
		SUBTOTAL FOR ADD GRS PAY		799					799-
		SUBTOTAL FOR BUDGET CODE 2130	1	58,998	1	58,798			200-
		TOTAL FOR CITY WIDE	58	3,222,964	54	2,818,609		4-	404,355-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,371,917	19	2,489,100		2	117,183
		SUBTOTAL FOR F/T SALARIED	17	2,371,917	19	2,489,100		2	117,183
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452			
		SUBTOTAL FOR OTH SALARIED		452		452			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1100			17	2,372,369	19	2,489,552	2	117,183
TOTAL FOR BRONX			17	2,372,369	19	2,489,552	2	117,183
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12		12			
SUBTOTAL FOR F/T SALARIED			12		12			
SUBTOTAL FOR BUDGET CODE 1200			12		12			
TOTAL FOR BROOKLYN			12		12			
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10		10			
SUBTOTAL FOR F/T SALARIED			10		10			
SUBTOTAL FOR BUDGET CODE 1300			10		10			
TOTAL FOR MANHATTAN			10		10			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 EXTERNAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	303,087	12	303,087		
SUBTOTAL FOR F/T SALARIED			12	303,087	12	303,087		
02 OTH SALARIED 021 PART-TIME POSITIONS				282		282		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					282				282
03 UNSALARIED		031 UNSALARIED		9,750		9,750			
SUBTOTAL FOR UNSALARIED					9,750				9,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		636		636			
		049 BACKPAY - PRIOR YEARS		500		500			
SUBTOTAL FOR ADD GRS PAY					1,871				1,871
SUBTOTAL FOR BUDGET CODE 1503				12	314,990	12			314,990
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED				2		2			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		140,450		140,450			
SUBTOTAL FOR UNSALARIED					140,450				140,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					3,248				3,248
SUBTOTAL FOR BUDGET CODE 1538				2	143,698	2			143,698
TOTAL FOR INFORMATION/REFERRAL				14	458,688	14			458,688
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,222	1	69,872			650
SUBTOTAL FOR F/T SALARIED				1	69,222	1			650

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,331		19,553			2,222
		SUBTOTAL FOR UNSALARIED		17,331		19,553			2,222
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	1	87,635	1	90,507			2,872
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,137	7	362,563			574-
		SUBTOTAL FOR F/T SALARIED	7	363,137	7	362,563			574-
03 UNSALARIED		031 UNSALARIED		1,114,528		1,105,602			8,926-
		SUBTOTAL FOR UNSALARIED		1,114,528		1,105,602			8,926-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		2,948		2,374			574-
		045 HOLIDAY PAY		40,000		50,124			10,124
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		45,128		54,628			9,500
		SUBTOTAL FOR BUDGET CODE 1608	7	1,522,793	7	1,522,793			
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		12,434		12,216			218-
		SUBTOTAL FOR UNSALARIED		12,434		12,216			218-
04 ADD GRS PAY		045 HOLIDAY PAY		1,282		1,200			82-
		050 PMTS TO BENEFIC DECS D EMPLOYES				300			300
		SUBTOTAL FOR ADD GRS PAY		1,282		1,500			218
		SUBTOTAL FOR BUDGET CODE 1698		13,716		13,716			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,624,144	8	1,627,016			2,872

RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,583	7	393,007			120,424
SUBTOTAL FOR F/T SALARIED			7	272,583	7	393,007			120,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				900		900			
SUBTOTAL FOR BUDGET CODE 1910			7	273,483	7	393,907			120,424
TOTAL FOR W.E.P. HOMECARE			7	273,483	7	393,907			120,424
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,012	1	65,363			20,351
SUBTOTAL FOR F/T SALARIED			1	45,012	1	65,363			20,351
03 UNSALARIED		031 UNSALARIED		1,942,365		2,069,125			126,760
SUBTOTAL FOR UNSALARIED				1,942,365		2,069,125			126,760
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		792		835			43
SUBTOTAL FOR ADD GRS PAY				792		835			43
SUBTOTAL FOR BUDGET CODE 1005			1	1,988,169	1	2,135,323			147,154
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,293					49,293-
SUBTOTAL FOR F/T SALARIED				49,293					49,293-
03 UNSALARIED		031 UNSALARIED		141,665		604,706			463,041
SUBTOTAL FOR UNSALARIED				141,665		604,706			463,041
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				400			400
		050 PMTS TO BENEFIC DECS D EMPLOYES				500			500
SUBTOTAL FOR ADD GRS PAY						900			900

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				199,780			199,780
		SUBTOTAL FOR FRINGE BENES				199,780			199,780
		SUBTOTAL FOR BUDGET CODE 1006		190,958		805,386			614,428
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	16,926	3	16,926			
		SUBTOTAL FOR F/T SALARIED	3	16,926	3	16,926			
03 UNSALARIED		031 UNSALARIED		129,440		129,440			
		SUBTOTAL FOR UNSALARIED		129,440		129,440			
		SUBTOTAL FOR BUDGET CODE 1021	3	146,366	3	146,366			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	714,472	17	882,809			168,337
		SUBTOTAL FOR F/T SALARIED	17	714,472	17	882,809			168,337
03 UNSALARIED		031 UNSALARIED		76,492		73,144			3,348-
		SUBTOTAL FOR UNSALARIED		76,492		73,144			3,348-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		3,231			1,101
		042 LONGEVITY DIFFERENTIAL		14,093		8,498			5,595-
		045 HOLIDAY PAY		1,270		1,270			
		061 SUPPER MONEY		198		198			
		SUBTOTAL FOR ADD GRS PAY		17,691		13,197			4,494-
		SUBTOTAL FOR BUDGET CODE 1070	17	808,655	17	969,150			160,495
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,857	4	406,144			133,713-
		SUBTOTAL FOR F/T SALARIED	4	539,857	4	406,144			133,713-
03 UNSALARIED		031 UNSALARIED		158		158			
		SUBTOTAL FOR UNSALARIED		158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					800				800
SUBTOTAL FOR BUDGET CODE 2001				4	540,815	4			133,713-
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	900,732	12	900,732			
SUBTOTAL FOR F/T SALARIED				12	900,732	12	900,732		
SUBTOTAL FOR BUDGET CODE 2003				12	900,732	12	900,732		
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 2007				1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 2010				6		6			
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	108,539	6	108,539			
SUBTOTAL FOR F/T SALARIED				6	108,539	6	108,539		
SUBTOTAL FOR BUDGET CODE 2012				6	108,539	6	108,539		
BUDGET CODE: 2015 WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,043	5	214,747			28,704
SUBTOTAL FOR F/T SALARIED				5	186,043	5	214,747		28,704
02 OTH SALARIED		021 PART-TIME POSITIONS		925		925			
SUBTOTAL FOR OTH SALARIED					925		925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,369		42,369			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				42,369		42,369		
SUBTOTAL FOR BUDGET CODE 2015			5	229,337	5	258,041		28,704
BUDGET CODE: 2021 SCRIE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,782		92,281		84,499
SUBTOTAL FOR F/T SALARIED				7,782		92,281		84,499
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		180		2,130		1,950
		042 LONGEVITY DIFFERENTIAL		133		1,574		1,441
SUBTOTAL FOR ADD GRS PAY				313		3,704		3,391
SUBTOTAL FOR BUDGET CODE 2021				8,095		95,985		87,890
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,038	3	225,553		20,515
SUBTOTAL FOR F/T SALARIED			3	205,038	3	225,553		20,515
SUBTOTAL FOR BUDGET CODE 2033			3	205,038	3	225,553		20,515
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,521	9	312,260	3	3,739
SUBTOTAL FOR F/T SALARIED			6	308,521	9	312,260	3	3,739
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-
		042 LONGEVITY DIFFERENTIAL		1,574				1,574-
		061 SUPPER MONEY		35				35-
SUBTOTAL FOR ADD GRS PAY				3,739				3,739-
SUBTOTAL FOR BUDGET CODE 2230			6	312,260	9	312,260	3	
TOTAL FOR PROGRAM AND RESOURCES DEV			64	5,438,964	67	6,364,437	3	925,473
TOTAL FOR COMMUNITY PROGRAMS - PS			236	16,516,861	238	16,844,447	2	327,586

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236	16,516,861	238	16,844,447	327,586
FINANCIAL PLAN SAVINGS	55-	145,193-	55-	145,893-	700-
APPROPRIATION	181	16,371,668	183	16,698,554	326,886

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,060,323		1,130,608	70,285
OTHER CATEGORICAL		30,900			30,900-
CAPITAL FUNDS - I.F.A.					
STATE		1,496,173		1,495,973	200-
FEDERAL - C.D.					
FEDERAL - OTHER		13,510,789		13,798,490	287,701
INTRA-CITY SALES		273,483		273,483	
<b>TOTAL</b>		<b>16,371,668</b>		<b>16,698,554</b>	<b>326,886</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	3	194,810
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	3	206,274
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	10	857,177
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	3	222,872
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1165	CONSTRUCTION PROJECT MANA	D 125	34202	55,345-103,007	1	65,987
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	1	55,242
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	31	1,334,243
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	232,847
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	10	599,923
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	15	1,424,490
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	16	1,082,217
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	25	1,391,756
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	26	1,479,520
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	1	55,345
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	1	71,015
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					181	10,912,757

POSITION SCHEDULE FOR U/A 002				181	10,912,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	120,583
TOTAL FOR U/A 002				183	11,033,340

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT									
60	CNTRCTL SVCS	686 PROF SERV OTHER		368,181					368,181-
		SUBTOTAL FOR CNTRCTL SVCS		368,181					368,181-
		SUBTOTAL FOR BUDGET CODE 5423		368,181					368,181-
		TOTAL FOR		368,181					368,181-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: E003 HURRICANE SANDY									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		215,000					215,000-
		SUBTOTAL FOR OTHR SER&CHR		215,000					215,000-
		SUBTOTAL FOR BUDGET CODE E003		215,000					215,000-
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668			
		856001 10F MOTOR VEHICLE FUEL		550		550			
		856001 10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350			
		100 SUPPLIES + MATERIALS - GENERAL		20,199		30,000			9,801
		117 POSTAGE		29,400		30,000			600
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		40,000		100,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		123,167		193,568			70,401
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000			
		314 OFFICE FURITURE		185,089					185,089-
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		20,000		50,000			30,000
		SUBTOTAL FOR PROPTY&EQUIP		212,089		57,000			155,089-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		1,172			3,828-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL		200,000					200,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		123,415		2,500		120,915-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
		412	RENTALS OF MISC.EQUIP		600				600-
		414	RENTALS - LAND BLDGS & STRUCTS		7,539,368		7,518,091		21,277-
	856001	42C	HEAT LIGHT & POWER		2,189,545		2,189,545		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		23,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		100,000		85,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				10,156,929		9,860,309		296,620-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	87,000	1	25,000		62,000-
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608	MAINT & REP GENERAL		8,000		50,000		42,000
		613	DATA PROCESSING EQUIPMENT	1	90,000	1	40,000		50,000-
		615	PRINTING CONTRACTS		39,456		55,000		15,544
		622	TEMPORARY SERVICES		7,815		339,036		331,221
		624	CLEANING SERVICES	1	2,000			1-	2,000-
		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	100,000	17	100,000		
		682	PROF SERV LEGAL SERVICES	1	10,000	1	20,000		10,000
		684	PROF SERV COMPUTER SERVICES		14,190		50,000		35,810
		686	PROF SERV OTHER		410,852		242,308		168,544-
	SUBTOTAL FOR CNTRCTL SVCS			24	1,086,013	23	1,238,044	1-	152,031
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
	SUBTOTAL FOR FXD MIS CHGS				20,600		20,600		
	SUBTOTAL FOR BUDGET CODE 0501			24	11,598,798	23	11,369,521	1-	229,277-
BUDGET CODE: 0903 TITLE IIIB AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		117	POSTAGE		140,000		140,000		
		199	DATA PROCESSING SUPPLIES		35,000		35,000		
	SUBTOTAL FOR SUPPLYS&MATL				205,000		205,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		65,000		65,000			
		319 SECURITY EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		90,000		90,000			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		162,000		162,000			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		38,500		38,500			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000			
		608 MAINT & REP GENERAL	2	65,000	2	65,000			
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		615 PRINTING CONTRACTS	1	30,000	1	30,000			
		622 TEMPORARY SERVICES	1	10,000	1	10,000			
		682 PROF SERV LEGAL SERVICES		101,611		101,611			
		684 PROF SERV COMPUTER SERVICES	3	55,000	3	55,000			
		686 PROF SERV OTHER	3	200,000	3	200,000			
		SUBTOTAL FOR CNTRCTL SVCS	13	571,611	13	571,611			
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0903	13	987,111	13	987,111			
		BUDGET CODE: 1717 Central Insurance							
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		1,473,479		50,000		1,423,479-	
		SUBTOTAL FOR FXD MIS CHGS		1,473,479		50,000		1,423,479-	
		SUBTOTAL FOR BUDGET CODE 1717		1,473,479		50,000		1,423,479-	
		TOTAL FOR EXECUTIVE	37	14,274,388	36	12,406,632	1-	1,867,756-	

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,985,476		3,985,476			
		SUBTOTAL FOR CNTRCTL SVCS		3,985,476		3,985,476			
		SUBTOTAL FOR BUDGET CODE 0995		3,985,476		3,985,476			
BUDGET CODE: 5454 Paratransit Bus									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		121,470					121,470-
		SUBTOTAL FOR CNTRCTL SVCS		121,470					121,470-
		SUBTOTAL FOR BUDGET CODE 5454		121,470					121,470-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				4,106,946		3,985,476			121,470-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,313,328					1,313,328-
		SUBTOTAL FOR CNTRCTL SVCS		1,313,328					1,313,328-
		SUBTOTAL FOR BUDGET CODE S014		1,313,328					1,313,328-
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,283,145		1,736,668			546,477-
		SUBTOTAL FOR CNTRCTL SVCS		2,283,145		1,736,668			546,477-
		SUBTOTAL FOR BUDGET CODE 0566		2,283,145		1,736,668			546,477-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1401 Broadband Tech Opportunities Pgm									
60		CNTRCTL SVCS	686	243,853					243,853-
		SUBTOTAL FOR CNTRCTL SVCS		243,853					243,853-
		SUBTOTAL FOR BUDGET CODE 1401		243,853					243,853-
BUDGET CODE: 1701 ReServe Intracity									
60		CNTRCTL SVCS	686	994,066		219,656			774,410-
		SUBTOTAL FOR CNTRCTL SVCS		994,066		219,656			774,410-
		SUBTOTAL FOR BUDGET CODE 1701		994,066		219,656			774,410-
BUDGET CODE: 1730 HUNGER FREE COMMUNITIES-UNITED WAY -FED									
10		SUPPLYS&MATL	100	7,966					7,966-
		SUBTOTAL FOR SUPPLYS&MATL		7,966					7,966-
40		OTHR SER&CHR	454	500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60		CNTRCTL SVCS	615	30,600					30,600-
			678	60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,600					90,600-
		SUBTOTAL FOR BUDGET CODE 1730		99,066					99,066-
BUDGET CODE: 1731 HUNGER FREE COMM - UNITED WAY -MATCH									
60		CNTRCTL SVCS	615	15,000					15,000-
			686	43,286					43,286-
		SUBTOTAL FOR CNTRCTL SVCS		58,286					58,286-
		SUBTOTAL FOR BUDGET CODE 1731		58,286					58,286-
BUDGET CODE: 2031 Aging In Place Grant									
60		CNTRCTL SVCS	686	94,285					94,285-
		SUBTOTAL FOR CNTRCTL SVCS		94,285					94,285-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2031					94,285					94,285-
BUDGET CODE: 2042 Aging In Place Grant										
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			75					75-
SUBTOTAL FOR PROPTY&EQUIP					75					75-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			16,923					16,923-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,728					3,728-
SUBTOTAL FOR OTHR SER&CHR					20,651					20,651-
60	CNTRCTL SVCS	686 PROF SERV OTHER			440,206					440,206-
SUBTOTAL FOR CNTRCTL SVCS					440,206					440,206-
SUBTOTAL FOR BUDGET CODE 2042					460,932					460,932-
BUDGET CODE: 5100 Case Management Services										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32		19,388,247	32		15,347,247		4,041,000-
SUBTOTAL FOR CNTRCTL SVCS					32			15,347,247		4,041,000-
SUBTOTAL FOR BUDGET CODE 5100					32			15,347,247		4,041,000-
BUDGET CODE: 5200 Homecare Services										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24		16,929,984	24		16,887,190		42,794-
SUBTOTAL FOR CNTRCTL SVCS					24			16,887,190		42,794-
SUBTOTAL FOR BUDGET CODE 5200					24			16,887,190		42,794-
BUDGET CODE: 5300 Senior Centers										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			5,070,727			5,070,727		
SUBTOTAL FOR OTHR SER&CHR					5,070,727			5,070,727		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	372		112,196,466	244		104,318,055	128-	7,878,411-
SUBTOTAL FOR CNTRCTL SVCS					372			104,318,055	128-	7,878,411-
SUBTOTAL FOR BUDGET CODE 5300					372			109,388,782	128-	7,878,411-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		29,507,028		28,410,421	1,096,607-
			SUBTOTAL FOR CNTRCTL SVCS		29,507,028		28,410,421	1,096,607-
			SUBTOTAL FOR BUDGET CODE 5310		29,507,028		28,410,421	1,096,607-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,005	3,507,839	1,005	2,118,488	1,389,351-
			SUBTOTAL FOR CNTRCTL SVCS	1,005	3,507,839	1,005	2,118,488	1,389,351-
			SUBTOTAL FOR BUDGET CODE 5400	1,005	3,507,839	1,005	2,118,488	1,389,351-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,715,223		3,316,310	398,913-
			SUBTOTAL FOR CNTRCTL SVCS		3,715,223		3,316,310	398,913-
			SUBTOTAL FOR BUDGET CODE 5410		3,715,223		3,316,310	398,913-
BUDGET CODE: 5451 Taxi Voucher CTL Match								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,534			3,534-
		117	POSTAGE		6,120			6,120-
			SUBTOTAL FOR SUPPLYS&MATL		9,654			9,654-
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL		7,340		14,500	7,160
		451	NON OVERNIGHT TRVL EXP-GENERAL		151,063			151,063-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,327			2,327-
			SUBTOTAL FOR OTHR SER&CHR		160,730		14,500	146,230-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,534			3,534-
		686	PROF SERV OTHER		102,416			102,416-
			SUBTOTAL FOR CNTRCTL SVCS		105,950			105,950-
			SUBTOTAL FOR BUDGET CODE 5451		276,334		14,500	261,834-
BUDGET CODE: 5452 Taxi Voucher Oth Cat Revenue								
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5452					5,000				5,000-
BUDGET CODE: 5453 New Freedom Taxi Voucher Program									
60		CNTRCTL SVCS		686	PROF SERV OTHER				305,576-
SUBTOTAL FOR CNTRCTL SVCS					305,576				305,576-
SUBTOTAL FOR BUDGET CODE 5453					305,576				305,576-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	79		79-	8,946,000-
SUBTOTAL FOR CNTRCTL SVCS					8,946,000			79-	8,946,000-
SUBTOTAL FOR BUDGET CODE 5500				79	8,946,000			79-	8,946,000-
BUDGET CODE: 5550 Legal Services									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				106,889-
SUBTOTAL FOR CNTRCTL SVCS					2,240,830				106,889-
SUBTOTAL FOR BUDGET CODE 5550					2,240,830				106,889-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				921,655-
SUBTOTAL FOR CNTRCTL SVCS					6,348,176				921,655-
SUBTOTAL FOR BUDGET CODE 5570					6,348,176				921,655-
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				108,585-
SUBTOTAL FOR CNTRCTL SVCS					561,520				108,585-
SUBTOTAL FOR BUDGET CODE 5580					561,520				108,585-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				870,000



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				870,000		870,000	
SUBTOTAL FOR BUDGET CODE 5590				870,000		870,000	
TOTAL FOR CITY WIDE			1,531	215,777,911	1,324	186,684,659	207- 29,093,252-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		3,818	1,818
		117 POSTAGE		5,000		3,814	1,186-
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,632	632
30	PROPTY&EQUIP	337 BOOKS-OTHER		640			640-
SUBTOTAL FOR PROPTY&EQUIP				640			640-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,084		8,488	2,404
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500	1,000
SUBTOTAL FOR OTHR SER&CHR				8,584		10,988	2,404
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,360		11,000	5,640
		686 PROF SERV OTHER		42,236		45,151	2,915
SUBTOTAL FOR CNTRCTL SVCS				47,596		56,151	8,555
SUBTOTAL FOR BUDGET CODE 0505				63,820		74,771	10,951
BUDGET CODE: 0506 NCOA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		117 POSTAGE		64			64-
SUBTOTAL FOR SUPPLYS&MATL				64		1,000	936
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				1,408	1,408
SUBTOTAL FOR PROPTY&EQUIP						1,408	1,408
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR						5,000	5,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	2		2	2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	2,000		2,000
		SUBTOTAL FOR BUDGET CODE 0506	2	64	2	9,408		9,344
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	699,125		
		SUBTOTAL FOR CNTRCTL SVCS	4	699,125	4	699,125		
		SUBTOTAL FOR BUDGET CODE 1005	4	699,125	4	699,125		
BUDGET CODE: 2016 WRAP Contracts								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117 POSTAGE		4,620		4,620		
		SUBTOTAL FOR SUPPLYS&MATL		9,620		9,620		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		20,000		20,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		615 PRINTING CONTRACTS	1	8,000	1	8,000		
		622 TEMPORARY SERVICES	1	30,000	1	30,000		
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,074,737	6	1,074,737		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,134,237	9	1,134,237		
		SUBTOTAL FOR BUDGET CODE 2016	9	1,149,857	9	1,149,857		
		TOTAL FOR PROGRAM AND RESOURCES DEV	15	1,912,866	15	1,933,161		20,295
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,001		5,001		10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,001			15,001		10,000-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			3,500			3,500		
		SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500		
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,000			50,000		10,000
		SUBTOTAL FOR OTHR SER&CHR			42,000			52,000		10,000
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	59,448		1	59,448		
		SUBTOTAL FOR CNTRCTL SVCS		1	59,448		1	59,448		
		SUBTOTAL FOR BUDGET CODE 2107		1	129,949		1	129,949		
		TOTAL FOR OFFICE OF SPECIAL PROJECT		1	129,949		1	129,949		
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,584	236,570,241	1,376		205,139,877	208-	31,430,364-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,638,468	236,570,241	2,260,885	205,139,877	31,430,364-
FINANCIAL PLAN SAVINGS		1,971,390		1,111,390	860,000-
APPROPRIATION		238,541,631		206,251,267	32,290,364-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,596,894		110,084,143	28,512,751-
OTHER CATEGORICAL		99,066			99,066-
CAPITAL FUNDS - I.F.A.					
STATE		34,618,526		34,715,863	97,337
FEDERAL - C.D.		2,645,145		2,098,668	546,477-
FEDERAL - OTHER		59,965,753		59,032,937	932,816-
INTRA-CITY SALES		2,616,247		319,656	2,296,591-
<b>TOTAL</b>		<b>238,541,631</b>		<b>206,251,267</b>	<b>32,290,364-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0551 General AOTPS											
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			104,500			70,000		34,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			4,797			200		4,597-
			117 POSTAGE			20,000			20,000		
			169 MAINTENANCE SUPPLIES			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			20,200			25,000		4,800
			SUBTOTAL FOR SUPPLY&MATL			169,997			135,700		34,297-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT			23,500			30,000		6,500
			319 SECURITY EQUIPMENT			20,000			20,000		
			332 PURCH DATA PROCESSING EQUIPT			34,800			30,000		4,800-
			337 BOOKS-OTHER			7,000			15,000		8,000
			338 LIBRARY BOOKS			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			107,800			117,500		9,700
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			9,712					9,712-
			402 TELEPHONE & OTHER COMMUNICATNS			300					300-
			403 OFFICE SERVICES			6,000			25,000		19,000
			856001 41B RENTALS OF MISC.EQUIP			750			750		
			412 RENTALS OF MISC.EQUIP			67,629			66,129		1,500-
			417 ADVERTISING			3,535			35,000		31,465
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			5,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			17,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			496 ALLOWANCES TO PARTICIPANTS			3,403			8,000		4,597
			SUBTOTAL FOR OTHR SER&CHR			401,357			451,907		50,550
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6	101,065		6	60,000		41,065-
			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	59,222		2	57,222		2,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000			
		615 PRINTING CONTRACTS		11,000					11,000-
		622 TEMPORARY SERVICES		6,500					6,500-
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	204,787	14	134,222			70,565-
		SUBTOTAL FOR BUDGET CODE 0551	14	883,941	14	839,329			44,612-
		TOTAL FOR EXECUTIVE	14	883,941	14	839,329			44,612-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1121 Time Bank NYC									
		60 CNTRCTL SVCS				113,034			113,034-
		686 PROF SERV OTHER				113,034			113,034-
		SUBTOTAL FOR CNTRCTL SVCS				113,034			113,034-
		SUBTOTAL FOR BUDGET CODE 1121				113,034			113,034-
BUDGET CODE: 1554 Senior Medicare Patrol									
		10 SUPPLYS&MATL				4,252			4,252-
		100 SUPPLIES + MATERIALS - GENERAL				4,252			4,252-
		SUBTOTAL FOR SUPPLYS&MATL				4,252			4,252-
		40 OTHR SER&CHR				8,674			8,674-
		417 ADVERTISING				1,503			1,503-
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,654			4,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL				15,731			15,731-
		SUBTOTAL FOR OTHR SER&CHR				7,795			7,795-
		60 CNTRCTL SVCS				2,683			2,683-
		615 PRINTING CONTRACTS				275,025			275,025-
		622 TEMPORARY SERVICES				285,503			285,503-
		686 PROF SERV OTHER				285,503			285,503-
		SUBTOTAL FOR CNTRCTL SVCS				305,486			305,486-
		SUBTOTAL FOR BUDGET CODE 1554				305,486			305,486-
		TOTAL FOR CITY WIDE				418,520			418,520-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1506 Medicare Improve for Patients & Provider										
10		SUPPLYS&MATL			249					249-
		117 POSTAGE								249-
		SUBTOTAL FOR SUPPLYS&MATL			249					249-
40		OTHR SER&CHR			34,664					34,664-
		417 ADVERTISING								34,664-
		SUBTOTAL FOR OTHR SER&CHR			34,664					34,664-
60		CNTRCTL SVCS			135					135-
		622 TEMPORARY SERVICES								128,552-
		686 PROF SERV OTHER			128,552					128,552-
		SUBTOTAL FOR CNTRCTL SVCS			128,687					128,687-
		SUBTOTAL FOR BUDGET CODE 1506				163,600				163,600-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM										
10		SUPPLYS&MATL			1,500			12,500		11,000
		100 SUPPLIES + MATERIALS - GENERAL						2,500		
		117 POSTAGE			2,500					11,000
		SUBTOTAL FOR SUPPLYS&MATL			4,000			15,000		11,000
40		OTHR SER&CHR			30,000			33,000		3,000
		417 ADVERTISING						1,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400					12,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			18,040			30,040		600-
		454 OVERNIGHT TRVL EXP-SPECIAL			600					14,400
		SUBTOTAL FOR OTHR SER&CHR			50,040			64,440		6,000-
60		CNTRCTL SVCS			25,319			19,319		2,000
		615 PRINTING CONTRACTS						2,000		291,774
		622 TEMPORARY SERVICES			2,000					19,400-
		686 PROF SERV OTHER		2	311,174		2	291,774		25,400-
		SUBTOTAL FOR CNTRCTL SVCS		2	338,493		2	313,093		
		SUBTOTAL FOR BUDGET CODE 1540			2	392,533		2	392,533	
		TOTAL FOR INFORMATION/REFERRAL			2	556,133		2	392,533	163,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,550			2,550		
	SUBTOTAL FOR SUPPLYS&MATL				2,550			2,550		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		111,939			115,939		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		38,000			34,000		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500		
	SUBTOTAL FOR OTHR SER&CHR				152,439			152,439		
60	CNRCTL SVCS	615	PRINTING CONTRACTS		6,000			6,000		
	SUBTOTAL FOR CNRCTL SVCS				6,000			6,000		
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,098			1,098		
	SUBTOTAL FOR FXD MIS CHGS				1,098			1,098		
	SUBTOTAL FOR BUDGET CODE 0580				162,087			162,087		
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					9,200		9,200
		117	POSTAGE		7,099			11,260		4,161
	SUBTOTAL FOR SUPPLYS&MATL				7,099			20,460		13,361
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,400					2,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,596			58,407		811
		452	NON OVERNIGHT TRVL EXP-SPECIAL					16,000		16,000
		454	OVERNIGHT TRVL EXP-SPECIAL					3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				59,996			77,407		17,411
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE					2,640		2,640
		615	PRINTING CONTRACTS	2				11,200		11,200
	SUBTOTAL FOR CNRCTL SVCS			2				13,840		13,840
	SUBTOTAL FOR BUDGET CODE 0581				2	67,095	2	111,707		44,612
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,204			6,408		3,204



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,204		6,408	3,204
SUBTOTAL FOR BUDGET CODE 1699				3,204		6,408	3,204
TOTAL FOR FOSTER GRANDPARENTS			2	232,386	2	280,202	47,816
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: 2203 PROGRAM RESOURCE & DEV							
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,100			35,100-
SUBTOTAL FOR CNTRCTL SVCS				35,100			35,100-
SUBTOTAL FOR BUDGET CODE 2203				35,100			35,100-
TOTAL FOR PROGRAM AND RESOURCES DEV				35,100			35,100-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			18	2,127,330	18	1,513,314	614,016-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,127,330	282,778	1,513,314	614,016-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,127,330		1,513,314	614,016-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,064,070		951,036	113,034-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,304		6,408	31,896-
FEDERAL - C.D.					
FEDERAL - OTHER		1,023,706		554,620	469,086-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,127,330		1,513,314	614,016-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	25,062,345	358	25,365,369	303,024
FINANCIAL PLAN SAVINGS	61-	145,193-	61-	145,893-	700-
APPROPRIATION	295	24,917,152	297	25,219,476	302,324

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,302,428	5,372,713	70,285
OTHER CATEGORICAL	30,900		30,900-
CAPITAL FUNDS - I.F.A.			
STATE	2,246,173	2,245,973	200-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	16,928,109	17,191,248	263,139
INTRA-CITY SALES	273,483	273,483	

TOTAL 24,917,152 25,219,476 302,324

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,921,246	238,697,571	2,543,663	206,653,191	32,044,380-
FINANCIAL PLAN SAVINGS		1,971,390		1,111,390	860,000-
APPROPRIATION		240,668,961		207,764,581	32,904,380-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,660,964		111,035,179	28,625,785-
OTHER CATEGORICAL		99,066			99,066-
CAPITAL FUNDS - I.F.A.					
STATE		34,656,830		34,722,271	65,441
FEDERAL - C.D.		2,645,145		2,098,668	546,477-
FEDERAL - OTHER		60,989,459		59,587,557	1,401,902-
INTRA-CITY SALES		2,617,497		320,906	2,296,591-
TOTAL		240,668,961		207,764,581	32,904,380-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	356	25,062,345	358	25,365,369	303,024
FINANCIAL PLAN SAVINGS	61-	145,193-	61-	145,893-	700-
APPROPRIATION	295	24,917,152	297	25,219,476	302,324
OTPS					
TOTALS FOR OPERATING BUDGET		238,697,571		206,653,191	32,044,380-
FINANCIAL PLAN SAVINGS		1,971,390		1,111,390	860,000-
APPROPRIATION		240,668,961		207,764,581	32,904,380-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	356	263,759,916	358	232,018,560	31,741,356-
FINANCIAL PLAN SAVINGS	61-	1,826,197	61-	965,497	860,700-
APPROPRIATION	295	265,586,113	297	232,984,057	32,602,056-
FUNDING					
CITY		144,963,392		116,407,892	28,555,500-
OTHER CATEGORICAL		129,966			129,966-
CAPITAL FUNDS - I.F.A.					
STATE		36,903,003		36,968,244	65,241
FEDERAL - C.D.		2,781,204		2,234,727	546,477-
FEDERAL - OTHER		77,917,568		76,778,805	1,138,763-
INTRA-CITY SALES		2,890,980		594,389	2,296,591-
TOTAL FUNDING		265,586,113		232,984,057	32,602,056-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803			
SUBTOTAL FOR F/T SALARIED				69,803		69,803			
SUBTOTAL FOR BUDGET CODE 0001				69,803		69,803			
TOTAL FOR				69,803		69,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	730,865	7	730,865			
SUBTOTAL FOR F/T SALARIED				7	730,865	7	730,865		
03 UNSALARIED		031 UNSALARIED		38,836		38,836			
SUBTOTAL FOR UNSALARIED					38,836		38,836		
SUBTOTAL FOR BUDGET CODE 0101				7	769,701	7	769,701		
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,994	2	206,994			
SUBTOTAL FOR F/T SALARIED				2	206,994	2	206,994		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998		2,998		
SUBTOTAL FOR BUDGET CODE 0113				2	209,992	2	209,992		
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
SUBTOTAL FOR F/T SALARIED				1	98,000	1	98,000		
SUBTOTAL FOR BUDGET CODE 0114				1	98,000	1	98,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,003	4	276,003			
		SUBTOTAL FOR F/T SALARIED	4	276,003	4	276,003			
		SUBTOTAL FOR BUDGET CODE 0120	4	276,003	4	276,003			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,540	11	632,540			
		SUBTOTAL FOR F/T SALARIED	11	632,540	11	632,540			
03 UNSALARIED		031 UNSALARIED		41,189		41,189			
		SUBTOTAL FOR UNSALARIED		41,189		41,189			
		SUBTOTAL FOR BUDGET CODE 0130	11	673,729	11	673,729			
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,329	8	632,329			
		SUBTOTAL FOR F/T SALARIED	8	632,329	8	632,329			
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 0135	8	717,715	8	717,715			
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,934	1	62,934			
		SUBTOTAL FOR F/T SALARIED	1	62,934	1	62,934			
		SUBTOTAL FOR BUDGET CODE 0137	1	62,934	1	62,934			
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,409	9	628,409			
		SUBTOTAL FOR F/T SALARIED	9	628,409	9	628,409			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
SUBTOTAL FOR UNSALARIED					39,358		39,358		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843			
SUBTOTAL FOR ADD GRS PAY					10,843		10,843		
SUBTOTAL FOR BUDGET CODE 0140			9	678,610	9	678,610			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,608	2	148,608			
SUBTOTAL FOR F/T SALARIED				2	148,608	2	148,608		
03 UNSALARIED		031 UNSALARIED		427,918		289,918			138,000-
SUBTOTAL FOR UNSALARIED					427,918		289,918		138,000-
SUBTOTAL FOR BUDGET CODE 0145			2	576,526	2	438,526			138,000-
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		
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			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	4,274,969	48	4,136,969	138,000-
	TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,344,772	48	4,206,772	138,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,344,772	48	4,206,772	138,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,344,772	48	4,206,772	138,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,665,036		3,665,036	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		318,000		180,000	138,000-
<b>TOTAL</b>		<b>4,344,772</b>		<b>4,206,772</b>	<b>138,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# 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	5	505,021
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	12	725,014
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	3	230,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	233,912
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	51,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	376,993
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	105,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	186,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	5	304,193
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	47,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	2	94,144
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
	SUBTOTAL FOR OBJECT 001				43	3,280,804

POSITION SCHEDULE FOR U/A 001	43	3,280,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	381,489
TOTAL FOR U/A 001	48	3,662,293

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			23,124			23,124		
			117 POSTAGE			15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL			43,206			43,206		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			48,631			100,336		51,705
			302 TELECOMMUNICATIONS EQUIPMENT			394					394-
			315 OFFICE EQUIPMENT			84			84		
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			50,064			101,375		51,311
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			67,018		11,024
		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			272			272		
			403 OFFICE SERVICES			2,477			1,477		1,000-
			412 RENTALS OF MISC.EQUIP			8,055			6,840		1,215-
			417 ADVERTISING			5,133			2,133		3,000-
		856001	42C HEAT LIGHT & POWER			136,481			136,481		
			451 NON OVERNIGHT TRVL EXP-GENERAL			23,556			11,550		12,006-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			246,958			240,761		6,197-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,629			906		723-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,351		1	10,351		
			613 DATA PROCESSING EQUIPMENT		1	1,446				1-	1,446-
			615 PRINTING CONTRACTS		1	516		1	440		76-
			622 TEMPORARY SERVICES		1	13,280		1	3,280		10,000-
			686 PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS		5	76,222		4	63,977		1-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135		5	416,944		4	449,813		1-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0139 Council Member Items									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,950			99,950-
				SUBTOTAL FOR OTHR SER&CHR		99,950			99,950-
				SUBTOTAL FOR BUDGET CODE 0139		99,950			99,950-
BUDGET CODE: 0140 FACILITIES SERVICES									
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL	1	30,000		1	30,000
				683 PROF SERV ENGINEER & ARCHITECT	1	10,000		1	10,000
				SUBTOTAL FOR CNTRCTL SVCS	2	40,000		2	40,000
				SUBTOTAL FOR BUDGET CODE 0140	2	40,000		2	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL			117 POSTAGE		2,000			2,000
				SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,015			4,641
				332 PURCH DATA PROCESSING EQUIPT		55			55
				SUBTOTAL FOR PROPTY&EQUIP		5,070			4,696
40	OTHR	SER&CHR		403 OFFICE SERVICES		15,943			8,593
				412 RENTALS OF MISC.EQUIP		2,280			2,280
				414 RENTALS - LAND BLDGS & STRUCTS		676,577			676,577
				SUBTOTAL FOR OTHR SER&CHR		694,800			687,450
60	CNTRCTL	SVCS		602 TELECOMMUNICATIONS MAINT	1	575		1	575
				608 MAINT & REP GENERAL		150			150
				612 OFFICE EQUIPMENT MAINTENANCE		3,995			4,240
				622 TEMPORARY SERVICES		5,245			245
				624 CLEANING SERVICES	1	54,959		1	34,814
				SUBTOTAL FOR CNTRCTL SVCS	2	64,924		2	39,779
				SUBTOTAL FOR BUDGET CODE 0145	2	766,794		2	733,925
BUDGET CODE: 0146 MFTA - DEC Grant									
40	OTHR	SER&CHR		403 OFFICE SERVICES		118,163			118,163-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				118,163			118,163-
SUBTOTAL FOR BUDGET CODE 0146				118,163			118,163-
TOTAL FOR OFFICE OF COMMISSIONER			9	1,441,851	8	1,223,738	1- 218,113-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	1,441,851	8	1,223,738	1- 218,113-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212,237	1,441,851	223,261	1,223,738	218,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,441,851		1,223,738	218,113-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,323,688		1,223,738	99,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		118,163			118,163-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,441,851		1,223,738	218,113-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	518,497	1	112,000	406,497-
		SUBTOTAL FOR CNTRCTL SVCS	1	518,497	1	112,000	406,497-
		SUBTOTAL FOR BUDGET CODE 0704	1	518,497	1	112,000	406,497-
		TOTAL FOR	1	518,497	1	112,000	406,497-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0701		50,000			50,000-
BUDGET CODE: 0706 Seniors Partnering w/ Arts Ctywide (NEA)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		87,500			87,500-
		SUBTOTAL FOR CNTRCTL SVCS		87,500			87,500-
		SUBTOTAL FOR BUDGET CODE 0706		87,500			87,500-
BUDGET CODE: 0708 Seniors Partnering w/Arts - DFTA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0708		200,000			200,000-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,640,116			3,640,116-
		SUBTOTAL FOR CNTRCTL SVCS		3,640,116			3,640,116-
		SUBTOTAL FOR BUDGET CODE 3300		3,640,116			3,640,116-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		2,206,015			2,206,015-
		SUBTOTAL FOR CNTRCTL SVCS		2,206,015			2,206,015-
		SUBTOTAL FOR BUDGET CODE 3400		2,206,015			2,206,015-
BUDGET CODE: 3600 DCA CASA Funding							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS		4,452,640			4,452,640-
		SUBTOTAL FOR CNTRCTL SVCS		4,452,640			4,452,640-
		SUBTOTAL FOR BUDGET CODE 3600		4,452,640			4,452,640-
BUDGET CODE: 3800 Development Funds							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	650	26,256,121	650	14,149,296	12,106,825-
		SUBTOTAL FOR CNTRCTL SVCS	650	26,256,121	650	14,149,296	12,106,825-
		SUBTOTAL FOR BUDGET CODE 3800	650	26,256,121	650	14,149,296	12,106,825-
		TOTAL FOR OFFICE OF COMMISSIONER	650	36,892,392	650	14,149,296	22,743,096-
		TOTAL FOR CULTURAL PROGRAMS	651	37,410,889	651	14,261,296	23,149,593-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,410,889		14,261,296	23,149,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,410,889		14,261,296	23,149,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,554,892		14,149,296	22,405,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		568,497		112,000	456,497-
FEDERAL - OTHER		87,500			87,500-
INTRA-CITY SALES		200,000			200,000-
<b>TOTAL</b>		<b>37,410,889</b>		<b>14,261,296</b>	<b>23,149,593-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		18,505,505	18,505,505		
		SUBTOTAL FOR OTHR SER&CHR			18,505,505	18,505,505			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		10,310,340	3,503,377		6,806,963-
		SUBTOTAL FOR FXD MIS CHGS			10,310,340	3,503,377			6,806,963-
		SUBTOTAL FOR BUDGET CODE 0103			28,815,845	22,008,882			6,806,963-
		TOTAL FOR OFFICE OF COMMISSIONER			28,815,845	22,008,882			6,806,963-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			28,815,845	22,008,882			6,806,963-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,505,505	28,815,845	18,505,505	22,008,882	6,806,963-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,815,845		22,008,882	6,806,963-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,815,845		22,008,882	6,806,963-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		28,815,845		22,008,882	6,806,963-
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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		282,716					282,716-
		SUBTOTAL FOR FXD MIS CHGS		282,716					282,716-
		SUBTOTAL FOR BUDGET CODE 4105		282,716					282,716-
		TOTAL FOR		282,716					282,716-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,386,871		2,386,871			
		SUBTOTAL FOR OTHR SER&CHR		2,386,871		2,386,871			
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,320,220		1,463,030			2,857,190-
		SUBTOTAL FOR FXD MIS CHGS		4,320,220		1,463,030			2,857,190-
		SUBTOTAL FOR BUDGET CODE 0105		6,707,091		3,849,901			2,857,190-
BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,076					784,076-
		SUBTOTAL FOR FXD MIS CHGS		784,076					784,076-
		SUBTOTAL FOR BUDGET CODE 1105		784,076					784,076-
BUDGET CODE: 2105 NYBG State Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		98,010					98,010-
		SUBTOTAL FOR FXD MIS CHGS		98,010					98,010-
		SUBTOTAL FOR BUDGET CODE 2105		98,010					98,010-
		TOTAL FOR OFFICE OF COMMISSIONER		7,589,177		3,849,901			3,739,276-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,871,893		3,849,901		4,021,992-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,386,871	7,871,893	2,386,871	3,849,901	4,021,992-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,871,893		3,849,901	4,021,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,707,091		3,849,901	2,857,190-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		282,716			282,716-
TOTAL		7,871,893		3,849,901	4,021,992-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		8,235,449	8,235,449	
		SUBTOTAL FOR OTHR SER&CHR					8,235,449	8,235,449	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		8,508,172	2,889,524	5,618,648-
		SUBTOTAL FOR FXD MIS CHGS					8,508,172	2,889,524	5,618,648-
		SUBTOTAL FOR BUDGET CODE 0107					16,743,621	11,124,973	5,618,648-
		TOTAL FOR OFFICE OF COMMISSIONER					16,743,621	11,124,973	5,618,648-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,743,621	11,124,973	5,618,648-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,235,449	16,743,621	8,235,449	11,124,973	5,618,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,743,621		11,124,973	5,618,648-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,743,621		11,124,973	5,618,648-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,743,621		11,124,973	5,618,648-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,830,146		439,329	1,390,817-
		SUBTOTAL FOR FXD MIS CHGS		1,830,146		439,329	1,390,817-
		SUBTOTAL FOR BUDGET CODE 0108		1,830,146		439,329	1,390,817-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,818,875		7,818,875	
		SUBTOTAL FOR OTHR SER&CHR		7,818,875		7,818,875	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,959,958		2,162,317	3,797,641-
		SUBTOTAL FOR FXD MIS CHGS		5,959,958		2,162,317	3,797,641-
		SUBTOTAL FOR BUDGET CODE 0109		13,778,833		9,981,192	3,797,641-
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		16,832,015		11,643,557	5,188,458-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,832,015		11,643,557	5,188,458-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,818,875	16,832,015	7,818,875	11,643,557	5,188,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,832,015		11,643,557	5,188,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,832,015		11,643,557	5,188,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,832,015		11,643,557	5,188,458-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,007,949		
					SUBTOTAL FOR OTHR SER&CHR			2,007,949		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			5,611,070		3,705,627-
					SUBTOTAL FOR FXD MIS CHGS			5,611,070		3,705,627-
					SUBTOTAL FOR BUDGET CODE 0111			7,619,019		3,705,627-
					TOTAL FOR OFFICE OF COMMISSIONER			7,619,019		3,705,627-
					TOTAL FOR BROOKLYN MUSEUM			7,619,019		3,705,627-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,007,949	7,619,019	2,007,949	3,913,392	3,705,627-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,619,019		3,913,392	3,705,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,619,019		3,913,392	3,705,627-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,619,019		3,913,392	3,705,627-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			256,724			256,724		
		SUBTOTAL FOR OTHR SER&CHR			256,724			256,724		
70	FXD	MIS CHGS								
		712 HEALTH INSURANCE PAYMENTS			400,200			229,080		171,120-
		715 PAYMENTS TO CULTURAL INSTITUTN			1,263,477			307,624		955,853-
		SUBTOTAL FOR FXD MIS CHGS			1,663,677			536,704		1,126,973-
		SUBTOTAL FOR BUDGET CODE 0112			1,920,401			793,428		1,126,973-
BUDGET CODE: 1112 Brooklyn Children's Museum Federal Funds										
70	FXD	MIS CHGS								
		715 PAYMENTS TO CULTURAL INSTITUTN			32,957					32,957-
		SUBTOTAL FOR FXD MIS CHGS			32,957					32,957-
		SUBTOTAL FOR BUDGET CODE 1112			32,957					32,957-
BUDGET CODE: 4112 Brooklyn Children's Museum State Funds										
70	FXD	MIS CHGS								
		715 PAYMENTS TO CULTURAL INSTITUTN			4,120					4,120-
		SUBTOTAL FOR FXD MIS CHGS			4,120					4,120-
		SUBTOTAL FOR BUDGET CODE 4112			4,120					4,120-
		TOTAL FOR OFFICE OF COMMISSIONER			1,957,478			793,428		1,164,050-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,957,478			793,428		1,164,050-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256,724	1,957,478	256,724	793,428	1,164,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,957,478		793,428	1,164,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,920,401		793,428	1,126,973-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,120			4,120-
FEDERAL - C.D.					
FEDERAL - OTHER		32,957			32,957-
INTRA-CITY SALES					
TOTAL		1,957,478		793,428	1,164,050-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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		274,231			274,231-
		SUBTOTAL FOR FXD MIS CHGS		274,231			274,231-
		SUBTOTAL FOR BUDGET CODE 4115		274,231			274,231-
		TOTAL FOR		274,231			274,231-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		628,967		628,967	
		SUBTOTAL FOR OTHR SER&CHR		628,967		628,967	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,019,563		1,018,640	2,000,923-
		SUBTOTAL FOR FXD MIS CHGS		3,019,563		1,018,640	2,000,923-
		SUBTOTAL FOR BUDGET CODE 0115		3,648,530		1,647,607	2,000,923-
		TOTAL FOR OFFICE OF COMMISSIONER		3,648,530		1,647,607	2,000,923-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,922,761		1,647,607	2,275,154-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	628,967	3,922,761	628,967	1,647,607	2,275,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,922,761		1,647,607	2,275,154-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,648,530		1,647,607	2,000,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,231			274,231-
TOTAL		3,922,761		1,647,607	2,275,154-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4116 Queens Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			369,023					369,023-
		SUBTOTAL FOR FXD MIS CHGS			369,023					369,023-
		SUBTOTAL FOR BUDGET CODE 4116			369,023					369,023-
		TOTAL FOR			369,023					369,023-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			107,094			107,094		
		SUBTOTAL FOR OTHR SER&CHR			107,094			107,094		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			230,667			145,386		85,281-
		715 PAYMENTS TO CULTURAL INSTITUTN			679,738			141,237		538,501-
		SUBTOTAL FOR FXD MIS CHGS			910,405			286,623		623,782-
		SUBTOTAL FOR BUDGET CODE 0116			1,017,499			393,717		623,782-
		TOTAL FOR OFFICE OF COMMISSIONER			1,017,499			393,717		623,782-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,386,522			393,717		992,805-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,094	1,386,522	107,094	393,717	992,805-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,386,522		393,717	992,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,017,499		393,717	623,782-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		369,023			369,023-
TOTAL		1,386,522		393,717	992,805-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			615,934		615,934
					SUBTOTAL FOR OTHR SER&CHR			615,934		615,934
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			389,304		213,267
				715	PAYMENTS TO CULTURAL INSTITUTN			903,751		222,062
					SUBTOTAL FOR FXD MIS CHGS			1,293,055		435,329
					SUBTOTAL FOR BUDGET CODE 0118			1,908,989		1,051,263
					TOTAL FOR OFFICE OF COMMISSIONER			1,908,989		1,051,263
					TOTAL FOR NY HALL OF SCIENCE			1,908,989		1,051,263

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615,934	1,908,989	615,934	1,051,263	857,726-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,908,989		1,051,263	857,726-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,908,989		1,051,263	857,726-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,908,989		1,051,263	857,726-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		29,512	29,512	
		SUBTOTAL FOR OTHR SER&CHR			29,512	29,512		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	155,302	86,985		68,317-
			715	PAYMENTS TO CULTURAL INSTITUTN	590,599	152,436		438,163-
		SUBTOTAL FOR FXD MIS CHGS			745,901	239,421		506,480-
		SUBTOTAL FOR BUDGET CODE 0121			775,413	268,933		506,480-
		TOTAL FOR OFFICE OF COMMISSIONER			775,413	268,933		506,480-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			775,413	268,933		506,480-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,512	775,413	29,512	268,933	506,480-
FINANCIAL PLAN SAVINGS APPROPRIATION		775,413		268,933	506,480-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		775,413		268,933	506,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		775,413		268,933	506,480-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		269,708	269,708		
		SUBTOTAL FOR OTHR SER&CHR			269,708	269,708			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		219,120	151,200		67,920-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,009,898	226,552		783,346-
		SUBTOTAL FOR FXD MIS CHGS			1,229,018	377,752			851,266-
		SUBTOTAL FOR BUDGET CODE 0122			1,498,726	647,460			851,266-
		TOTAL FOR OFFICE OF COMMISSIONER			1,498,726	647,460			851,266-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,498,726	647,460			851,266-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,708	1,498,726	269,708	647,460	851,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,498,726		647,460	851,266-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,498,726		647,460	851,266-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,498,726		647,460	851,266-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0125 SI HISTORICAL SOCIETY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			106,411		106,411
		SUBTOTAL FOR OTHR SER&CHR						106,411		106,411
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			67,224		53,316
				715	PAYMENTS TO CULTURAL INSTITUTN			571,947		139,873
		SUBTOTAL FOR FXD MIS CHGS						639,171		193,189
		SUBTOTAL FOR BUDGET CODE 0125						745,582		299,600
		TOTAL FOR OFFICE OF COMMISSIONER						745,582		299,600
		TOTAL FOR S I HISTORICAL SOCIETY						745,582		299,600

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,411	745,582	106,411	299,600	445,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		745,582		299,600	445,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		745,582		299,600	445,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		745,582		299,600	445,982-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			317,930		317,930
					SUBTOTAL FOR OTHR SER&CHR			317,930		317,930
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			37,562		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,054,164		326,458
					SUBTOTAL FOR FXD MIS CHGS			1,091,726		368,806
					SUBTOTAL FOR BUDGET CODE 0127			1,409,656		686,736
					TOTAL FOR OFFICE OF COMMISSIONER			1,409,656		686,736
					TOTAL FOR MUSEUM OF THE CITY OF NY			1,409,656		686,736

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317,930	1,409,656	317,930	686,736	722,920-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,409,656		686,736	722,920-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,409,656		686,736	722,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,409,656		686,736	722,920-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		93,439		93,439	
			499	OTHER EXPENSES - GENERAL				110,801	110,801
		SUBTOTAL FOR OTHR SER&CHR			93,439		204,240		110,801
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		293,196		113,874	179,322-
			715	PAYMENTS TO CULTURAL INSTITUTN		663,587		138,199	525,388-
		SUBTOTAL FOR FXD MIS CHGS			956,783		252,073		704,710-
		SUBTOTAL FOR BUDGET CODE 0128			1,050,222		456,313		593,909-
		TOTAL FOR OFFICE OF COMMISSIONER			1,050,222		456,313		593,909-
		TOTAL FOR WAVE HILL			1,050,222		456,313		593,909-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,439	1,050,222	93,439	456,313	593,909-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,050,222		456,313	593,909-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,050,222		456,313	593,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,050,222		456,313	593,909-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		756,410	756,410		
		SUBTOTAL FOR OTHR SER&CHR			756,410		756,410		
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		304,650	163,917		140,733-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,641,710	491,044		1,150,666-
		SUBTOTAL FOR FXD MIS CHGS			1,946,360		654,961		1,291,399-
		SUBTOTAL FOR BUDGET CODE 0131			2,702,770		1,411,371		1,291,399-
		TOTAL FOR OFFICE OF COMMISSIONER			2,702,770		1,411,371		1,291,399-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,702,770		1,411,371		1,291,399-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756,410	2,702,770	756,410	1,411,371	1,291,399-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,702,770		1,411,371	1,291,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,702,770		1,411,371	1,291,399-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,702,770		1,411,371	1,291,399-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			619,597					619,597-
		SUBTOTAL FOR FXD MIS CHGS			619,597					619,597-
		SUBTOTAL FOR BUDGET CODE 4132			619,597					619,597-
		TOTAL FOR			619,597					619,597-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			569,993			569,993		
		SUBTOTAL FOR OTHR SER&CHR			569,993			569,993		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,024,459			323,403		701,056-
		SUBTOTAL FOR FXD MIS CHGS			1,024,459			323,403		701,056-
		SUBTOTAL FOR BUDGET CODE 0132			1,594,452			893,396		701,056-
		TOTAL FOR OFFICE OF COMMISSIONER			1,594,452			893,396		701,056-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,214,049			893,396		1,320,653-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,993	2,214,049	569,993	893,396	1,320,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,214,049		893,396	1,320,653-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,594,452		893,396	701,056-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		619,597			619,597-
TOTAL		2,214,049		893,396	1,320,653-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		243,007		243,007	
		SUBTOTAL FOR OTHR SER&CHR		243,007		243,007	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		571,778		179,771	392,007-
		SUBTOTAL FOR FXD MIS CHGS		571,778		179,771	392,007-
		SUBTOTAL FOR BUDGET CODE 0133		814,785		422,778	392,007-
		TOTAL FOR OFFICE OF COMMISSIONER		814,785		422,778	392,007-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		814,785		422,778	392,007-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,007	814,785	243,007	422,778	392,007-
FINANCIAL PLAN SAVINGS APPROPRIATION		814,785		422,778	392,007-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	814,785	422,778	392,007-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>814,785</b>	<b>422,778</b>	<b>392,007-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# 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		779,365	779,365		
				SUBTOTAL FOR OTHR SER&CHR		779,365	779,365		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		662,769	225,751		437,018-
				SUBTOTAL FOR FXD MIS CHGS		662,769	225,751		437,018-
				SUBTOTAL FOR BUDGET CODE 0201		1,442,134	1,005,116		437,018-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,943,734	1,943,734		
				SUBTOTAL FOR OTHR SER&CHR		1,943,734	1,943,734		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,082,881	360,334		722,547-
				SUBTOTAL FOR FXD MIS CHGS		1,082,881	360,334		722,547-
				SUBTOTAL FOR BUDGET CODE 2201		3,026,615	2,304,068		722,547-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		55,152	20,820		34,332-
				715 PAYMENTS TO CULTURAL INSTITUTN		864,149	256,424		607,725-
				SUBTOTAL FOR FXD MIS CHGS		919,301	277,244		642,057-
				SUBTOTAL FOR BUDGET CODE 2202		919,301	277,244		642,057-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		17,561	17,561		
				SUBTOTAL FOR OTHR SER&CHR		17,561	17,561		
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		10,994	27,419		16,425
				715 PAYMENTS TO CULTURAL INSTITUTN		142,616	24,903		117,713-
				SUBTOTAL FOR FXD MIS CHGS		153,610	52,322		101,288-
				SUBTOTAL FOR BUDGET CODE 2203		171,171	69,883		101,288-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			217,283			217,283		
SUBTOTAL FOR OTHR SER&CHR					217,283			217,283		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			53,747			91,931		38,184
		715 PAYMENTS TO CULTURAL INSTITUTN			506,736			76,840		429,896-
SUBTOTAL FOR FXD MIS CHGS					560,483			168,771		391,712-
SUBTOTAL FOR BUDGET CODE 2204					777,766			386,054		391,712-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			28,609			28,609		
SUBTOTAL FOR OTHR SER&CHR					28,609			28,609		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			107,870			107,870		
		715 PAYMENTS TO CULTURAL INSTITUTN			390,476			51,317		339,159-
SUBTOTAL FOR FXD MIS CHGS					498,346			159,187		339,159-
SUBTOTAL FOR BUDGET CODE 2205					526,955			187,796		339,159-
BUDGET CODE: 2206 MUSEO DEL BARRIO										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			205,246			205,246		
SUBTOTAL FOR OTHR SER&CHR					205,246			205,246		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			167,616			16,788		150,828-
		715 PAYMENTS TO CULTURAL INSTITUTN			249,161			106,099		143,062-
SUBTOTAL FOR FXD MIS CHGS					416,777			122,887		293,890-
SUBTOTAL FOR BUDGET CODE 2206					622,023			328,133		293,890-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,753			2,753		
SUBTOTAL FOR OTHR SER&CHR					2,753			2,753		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			123,103			81,259		41,844-
		715 PAYMENTS TO CULTURAL INSTITUTN			213,588			28,315		185,273-
SUBTOTAL FOR FXD MIS CHGS					336,691			109,574		227,117-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207					339,444		112,327		227,117-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					140,349		140,349		
SUBTOTAL FOR OTHR SER&CHR					140,349		140,349		
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					33,764		40,608		6,844
715 PAYMENTS TO CULTURAL INSTITUTN					481,365		129,745		351,620-
SUBTOTAL FOR FXD MIS CHGS					515,129		170,353		344,776-
SUBTOTAL FOR BUDGET CODE 2208					655,478		310,702		344,776-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					507,737		507,737		
SUBTOTAL FOR OTHR SER&CHR					507,737		507,737		
70 FXD MIS CHGS									
715 PAYMENTS TO CULTURAL INSTITUTN					785,911		267,697		518,214-
SUBTOTAL FOR FXD MIS CHGS					785,911		267,697		518,214-
SUBTOTAL FOR BUDGET CODE 2210					1,293,648		775,434		518,214-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					154,355		154,355		
SUBTOTAL FOR OTHR SER&CHR					154,355		154,355		
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					143,525		95,451		48,074-
715 PAYMENTS TO CULTURAL INSTITUTN					338,379		68,695		269,684-
SUBTOTAL FOR FXD MIS CHGS					481,904		164,146		317,758-
SUBTOTAL FOR BUDGET CODE 2211					636,259		318,501		317,758-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					1,304,066		1,304,066		
SUBTOTAL FOR OTHR SER&CHR					1,304,066		1,304,066		
70 FXD MIS CHGS									
715 PAYMENTS TO CULTURAL INSTITUTN					416,543		138,987		277,556-
SUBTOTAL FOR FXD MIS CHGS					416,543		138,987		277,556-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,720,609		1,443,053		277,556-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		791,527		791,527		
SUBTOTAL FOR FXD MIS CHGS				791,527		791,527		
SUBTOTAL FOR BUDGET CODE 2213				791,527		791,527		
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		73,808		73,808		
SUBTOTAL FOR OTHR SER&CHR				73,808		73,808		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		465,057		128,115		336,942-
SUBTOTAL FOR FXD MIS CHGS				465,057		128,115		336,942-
SUBTOTAL FOR BUDGET CODE 2215				538,865		201,923		336,942-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		699,140		699,140		
		423 HEAT LIGHT & POWER		29,837		29,837		
SUBTOTAL FOR OTHR SER&CHR				728,977		728,977		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		538,638		183,470		355,168-
SUBTOTAL FOR FXD MIS CHGS				538,638		183,470		355,168-
SUBTOTAL FOR BUDGET CODE 2216				1,267,615		912,447		355,168-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		519,584		519,584		
SUBTOTAL FOR OTHR SER&CHR				519,584		519,584		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,539,092		372,497		1,166,595-
SUBTOTAL FOR FXD MIS CHGS				1,539,092		372,497		1,166,595-
SUBTOTAL FOR BUDGET CODE 2220				2,058,676		892,081		1,166,595-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		647,360			647,360-
		SUBTOTAL FOR FXD MIS CHGS		647,360			647,360-
		SUBTOTAL FOR BUDGET CODE 2227		647,360			647,360-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		75,000		708,465	633,465
		SUBTOTAL FOR FXD MIS CHGS		75,000		708,465	633,465
		SUBTOTAL FOR BUDGET CODE 4600		75,000		708,465	633,465
		TOTAL FOR OFFICE OF COMMISSIONER		17,510,446		11,024,754	6,485,692-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		17,510,446		11,024,754	6,485,692-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,593,590	17,510,446	6,593,590	11,024,754	6,485,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,510,446		11,024,754	6,485,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,510,446		11,024,754	6,485,692-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,510,446		11,024,754	6,485,692-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		299,808	299,808	
		SUBTOTAL FOR OTHR SER&CHR			299,808	299,808		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		661,678	225,380	436,298-
		SUBTOTAL FOR FXD MIS CHGS			661,678	225,380		436,298-
		SUBTOTAL FOR BUDGET CODE 0204			961,486	525,188		436,298-
		TOTAL FOR OFFICE OF COMMISSIONER			961,486	525,188		436,298-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			961,486	525,188		436,298-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,808	961,486	299,808	525,188	436,298-
FINANCIAL PLAN SAVINGS APPROPRIATION		961,486		525,188	436,298-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		961,486		525,188	436,298-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		961,486		525,188	436,298-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,344,772	48	4,206,772	138,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,344,772	48	4,206,772	138,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,665,036	3,665,036	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	318,000	180,000	138,000-
TOTAL	4,344,772	4,206,772	138,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,055,413	155,594,018	50,066,437	88,548,283	67,045,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,594,018		88,548,283	67,045,735-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,155,128	88,436,283	63,718,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	220,293		220,293-
FEDERAL - C.D.	568,497	112,000	456,497-
FEDERAL - OTHER	904,533		904,533-
INTRA-CITY SALES	1,745,567		1,745,567-
TOTAL	155,594,018	88,548,283	67,045,735-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,344,772	48	4,206,772	138,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,344,772	48	4,206,772	138,000-
OTPS					
TOTALS FOR OPERATING BUDGET		155,594,018		88,548,283	67,045,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,594,018		88,548,283	67,045,735-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	159,938,790	48	92,755,055	67,183,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	159,938,790	48	92,755,055	67,183,735-
FUNDING					
CITY		155,820,164		92,101,319	63,718,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		220,293			220,293-
FEDERAL - C.D.		693,574		237,077	456,497-
FEDERAL - OTHER		904,533			904,533-
INTRA-CITY SALES		2,063,567		180,000	1,883,567-
TOTAL FUNDING		159,938,790		92,755,055	67,183,735-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,653,115	44	3,200,458		5	547,343
SUBTOTAL FOR F/T SALARIED			39	2,653,115	44	3,200,458		5	547,343
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
SUBTOTAL FOR UNSALARIED				41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,904		39,904			
SUBTOTAL FOR BUDGET CODE 0100			39	2,734,193	44	3,281,536		5	547,343
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,166,907	23	2,119,564		9	952,657
SUBTOTAL FOR F/T SALARIED			14	1,166,907	23	2,119,564		9	952,657
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				13,352		13,352			
SUBTOTAL FOR BUDGET CODE 0150			14	1,192,259	23	2,144,916		9	952,657
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,054,944	120	10,570,127		6	515,183
SUBTOTAL FOR F/T SALARIED			114	10,054,944	120	10,570,127		6	515,183
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		63,547		63,547			
		061 SUPPER MONEY		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		347,594		347,594			
		SUBTOTAL FOR BUDGET CODE 0200	114	10,459,300	120	10,974,483		6	515,183
BUDGET CODE: 0450 TIMEKEEPING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,491,388	59	6,832,831		21	2,341,443
		SUBTOTAL FOR F/T SALARIED	38	4,491,388	59	6,832,831		21	2,341,443
		SUBTOTAL FOR BUDGET CODE 0450	38	4,491,388	59	6,832,831		21	2,341,443
TOTAL FOR EXECUTIVE MANAGEMENT			205	18,877,140	246	23,233,766		41	4,356,626
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,952,293	105	11,532,110		7	1,579,817
		SUBTOTAL FOR F/T SALARIED	98	9,952,293	105	11,532,110		7	1,579,817
03 UNSALARIED		031 UNSALARIED		2,962		2,962			
		SUBTOTAL FOR UNSALARIED		2,962		2,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		152,485		152,485			
		SUBTOTAL FOR BUDGET CODE 0300	98	10,107,740	105	11,687,557		7	1,579,817

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,583,000			50-	4,583,000-
		SUBTOTAL FOR F/T SALARIED	50	4,583,000			50-	4,583,000-
		SUBTOTAL FOR BUDGET CODE 0303	50	4,583,000			50-	4,583,000-
TOTAL FOR INFORMATION TECHNOLOGY			148	14,690,740	105	11,687,557	43-	3,003,183-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,517,425	81	7,352,425	1	835,000
		SUBTOTAL FOR F/T SALARIED	80	6,517,425	81	7,352,425	1	835,000
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		20,650		20,650		
		SUBTOTAL FOR BUDGET CODE 0400	80	6,538,075	81	7,373,075	1	835,000
TOTAL FOR INFORMATION SYSTEMS			80	6,538,075	81	7,373,075	1	835,000
TOTAL FOR PERSONAL SERVICES			433	40,105,955	432	42,294,398	1-	2,188,443

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433	40,105,955	432	42,294,398	2,188,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	433	40,105,955	432	42,294,398	2,188,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,522,955	42,294,398	6,771,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,583,000		4,583,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,105,955</b>	<b>42,294,398</b>	<b>2,188,443</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
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	161	18,879,973
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	2	152,033
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	6	471,478
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	1	128,000
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	575,838
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	2	188,565
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	8	1,096,987
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	53	4,943,588
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	202,343
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	2	119,186
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	59,604
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	212,521
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	683,784
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	11	831,241
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	24	1,529,504
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	7	602,209
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	8	429,521
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 85,053	1	73,769
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	15	1,008,529
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	9	531,201
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	2	76,407
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	3	142,050
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	7	277,176
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	93,151
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 52,448	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	3	145,117
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	70,219
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	3	98,068
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	84,119
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	3	316,601
SUBTOTAL FOR OBJECT 001					367	34,849,963

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				367	34,849,963
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				65	6,172,337
	TOTAL FOR U/A 001				432	41,022,300
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						143,295-	143,295-
		SUBTOTAL FOR BUDGET CODE 0501						143,295	143,295-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						390,743-	390,743-
		SUBTOTAL FOR BUDGET CODE 0502						390,743	390,743-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						8,080-	8,080-
		SUBTOTAL FOR BUDGET CODE 0504						8,080	8,080-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						8,080-	8,080-
		SUBTOTAL FOR BUDGET CODE 0505						8,080	8,080-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						88,670-	88,670-
		SUBTOTAL FOR BUDGET CODE 0506						88,670	88,670-
BUDGET CODE: 0508 INTRA-CITY (056)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						43,600-	43,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				43,600			43,600-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,963			20,963-
SUBTOTAL FOR CNTRCTL SVCS				20,963			20,963-
SUBTOTAL FOR BUDGET CODE 0509				20,963			20,963-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		15,680			15,680-
SUBTOTAL FOR CNTRCTL SVCS				15,680			15,680-
SUBTOTAL FOR BUDGET CODE 0512				15,680			15,680-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,330			30,330-
SUBTOTAL FOR CNTRCTL SVCS				30,330			30,330-
SUBTOTAL FOR BUDGET CODE 0513				30,330			30,330-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		467,210			467,210-
SUBTOTAL FOR CNTRCTL SVCS				467,210			467,210-
SUBTOTAL FOR BUDGET CODE 0514				467,210			467,210-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		201,380			201,380-
SUBTOTAL FOR CNTRCTL SVCS				201,380			201,380-
SUBTOTAL FOR BUDGET CODE 0517				201,380			201,380-
BUDGET CODE: 0518 IC with Law Dept							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		13,307			13,307-
SUBTOTAL FOR CNTRCTL SVCS				13,307			13,307-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0518			13,307			13,307-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		23,000			23,000-
SUBTOTAL FOR CNTRCTL SVCS			23,000			23,000-
SUBTOTAL FOR BUDGET CODE 0519			23,000			23,000-
BUDGET CODE: 0521 Intra-City with DCAS						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		63,340			63,340-
SUBTOTAL FOR CNTRCTL SVCS			63,340			63,340-
SUBTOTAL FOR BUDGET CODE 0521			63,340			63,340-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		8,080			8,080-
SUBTOTAL FOR CNTRCTL SVCS			8,080			8,080-
SUBTOTAL FOR BUDGET CODE 0523			8,080			8,080-
BUDGET CODE: 2000 NYCAPS						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,881,133		5,281,133	400,000
SUBTOTAL FOR CNTRCTL SVCS			4,881,133		5,281,133	400,000
SUBTOTAL FOR BUDGET CODE 2000			4,881,133		5,281,133	400,000
BUDGET CODE: 3000 Workers Compensation Check Printing						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
	117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL			158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000			158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	117 POSTAGE		220,000		220,000			
	SUBTOTAL FOR SUPPLYS&MATL			220,000		220,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,361,135		6,691,135		330,000	
		684 PROF SERV COMPUTER SERVICES		192,000				192,000-	
	SUBTOTAL FOR CNTRCTL SVCS			6,553,135		6,691,135		138,000	
	SUBTOTAL FOR BUDGET CODE 4000			6,773,135		6,911,135		138,000	
BUDGET CODE: 4500 Debt Management System									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		15,000		10,000	
	SUBTOTAL FOR CNTRCTL SVCS			5,000		15,000		10,000	
	SUBTOTAL FOR BUDGET CODE 4500			5,000		15,000		10,000	
BUDGET CODE: 5000 CityTime									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,647,182		7,147,182		4,500,000-	
		684 PROF SERV COMPUTER SERVICES		11,263,550		7,158,130		4,105,420-	
	SUBTOTAL FOR CNTRCTL SVCS			22,910,732		14,305,312		8,605,420-	
	SUBTOTAL FOR BUDGET CODE 5000			22,910,732		14,305,312		8,605,420-	
BUDGET CODE: 8000 Alternate Data Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,712,000				1,712,000-	
	SUBTOTAL FOR SUPPLYS&MATL			1,712,000				1,712,000-	
	SUBTOTAL FOR BUDGET CODE 8000			1,712,000				1,712,000-	
TOTAL FOR					37,965,758	26,670,580		11,295,178-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-	
		827001 10F MOTOR VEHICLE FUEL							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		100		100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		100	SUPPLIES + MATERIALS - GENERAL		465,366		630,366		165,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407		3,000
		106	MOTOR VEHICLE FUEL		12,000		8,500		3,500-
		117	POSTAGE		115,000		115,000		
		199	DATA PROCESSING SUPPLIES		59,616		63,616		4,000
	SUBTOTAL FOR SUPPLYS&MATL				700,109		865,609		165,500
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		30,000				30,000-
		315	OFFICE EQUIPMENT		41,000		56,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		52,500		52,500		
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				128,500		113,500		15,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		70,000		20,000		50,000-
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		100,600		100,600		
		414	RENTALS - LAND BLDGS & STRUCTS		9,145,769		9,145,769		
		417	ADVERTISING		11,000		8,500		2,500-
	856001	42C	HEAT LIGHT & POWER		1,567,959		1,567,959		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				11,485,828		11,433,328		52,500-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	9,215,535	58	9,069,035		146,500-
		622	TEMPORARY SERVICES	1	94,000	1	22,500		71,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	79,875	1	60,000		19,875-
		684	PROF SERV COMPUTER SERVICES	3	129,172	3	131,172		2,000
	SUBTOTAL FOR CNTRCTL SVCS			64	9,547,782	64	9,311,907		235,875-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		125				125-
	SUBTOTAL FOR FXD MIS CHGS				125				125-
SUBTOTAL FOR BUDGET CODE 0101				64	21,862,344	64	21,724,344		138,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			64	21,862,344	64	21,724,344	138,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719	
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	60,938,821	64	49,505,643	11,433,178-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,162,003	60,938,821	2,158,878	49,505,643	11,433,178-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,938,821		49,505,643	11,433,178-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,413,063		49,505,643	9,907,420-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,525,758			1,525,758-
TOTAL		60,938,821		49,505,643	11,433,178-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	433	40,105,955	432	42,294,398	2,188,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	433	40,105,955	432	42,294,398	2,188,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,522,955	42,294,398	6,771,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,583,000		4,583,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,105,955	42,294,398	2,188,443
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,162,003	60,938,821	2,158,878	49,505,643	11,433,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,938,821		49,505,643	11,433,178-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,413,063	49,505,643	9,907,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,525,758		1,525,758-
TOTAL	60,938,821	49,505,643	11,433,178-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	433	40,105,955	432	42,294,398	2,188,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	433	40,105,955	432	42,294,398	2,188,443
OTPS					
TOTALS FOR OPERATING BUDGET		60,938,821		49,505,643	11,433,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,938,821		49,505,643	11,433,178-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	433	101,044,776	432	91,800,041	9,244,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	433	101,044,776	432	91,800,041	9,244,735-
FUNDING					
CITY		94,936,018		91,800,041	3,135,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,583,000			4,583,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,525,758			1,525,758-
TOTAL FUNDING		101,044,776		91,800,041	9,244,735-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	970,629	7	970,629			
SUBTOTAL FOR F/T SALARIED			7	970,629	7	970,629			
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,799		49,799			
SUBTOTAL FOR BUDGET CODE 1000			7	1,122,610	7	1,122,610			
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	787,687	16	787,687			
SUBTOTAL FOR F/T SALARIED			16	787,687	16	787,687			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		22,355		22,355			
		042 LONGEVITY DIFFERENTIAL		40,804		40,804			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				71,611		71,611			
SUBTOTAL FOR BUDGET CODE 1100			16	919,298	16	919,298			
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	841,664	15	841,664			
SUBTOTAL FOR F/T SALARIED			15	841,664	15	841,664			
03 UNSALARIED		031 UNSALARIED							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,868		7,868			
		042 LONGEVITY DIFFERENTIAL		48,266		48,266			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		56,651		56,651			
SUBTOTAL FOR BUDGET CODE 1200			15	898,315	15	898,315			
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,142,743	17	1,142,743			
		SUBTOTAL FOR F/T SALARIED	17	1,142,743	17	1,142,743			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,975		2,975			
		042 LONGEVITY DIFFERENTIAL		5,354		5,354			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		8,652		8,652			
SUBTOTAL FOR BUDGET CODE 1300			17	1,151,395	17	1,151,395			
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,605,250	18	1,605,250			
		SUBTOTAL FOR F/T SALARIED	18	1,605,250	18	1,605,250			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,120		7,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		7,443		7,443			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			18	1,612,693	18	1,612,693		
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,014	13	924,014		
SUBTOTAL FOR F/T SALARIED			13	924,014	13	924,014		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042 LONGEVITY DIFFERENTIAL		5,712		5,712		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		5,242		5,242		
SUBTOTAL FOR ADD GRS PAY				12,691		12,691		
SUBTOTAL FOR BUDGET CODE 1500			13	936,705	13	936,705		
BUDGET CODE: 1600 CITYTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	8,803,643	83	7,133,506	21-	1,670,137-
SUBTOTAL FOR F/T SALARIED			104	8,803,643	83	7,133,506	21-	1,670,137-
03 UNSALARIED		031 UNSALARIED				6,877		6,877
SUBTOTAL FOR UNSALARIED						6,877		6,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		109,358		112,615		3,257
		047 OVERTIME		145,846		150,221		4,375
SUBTOTAL FOR ADD GRS PAY				255,268		262,900		7,632
SUBTOTAL FOR BUDGET CODE 1600			104	9,058,911	83	7,403,283	21-	1,655,628-
BUDGET CODE: 1700 Financial Management and Auditing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,046,767	14	1,046,767		
SUBTOTAL FOR F/T SALARIED			14	1,046,767	14	1,046,767		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,415		3,415		
SUBTOTAL FOR ADD GRS PAY				3,415		3,415		
SUBTOTAL FOR BUDGET CODE 1700			14	1,050,182	14	1,050,182		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1800 PAYROLL DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,011,993	20	1,011,993		
		SUBTOTAL FOR F/T SALARIED	20	1,011,993	20	1,011,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,261		26,261		
		042 LONGEVITY DIFFERENTIAL		35,427		35,427		
		SUBTOTAL FOR ADD GRS PAY		61,688		61,688		
		SUBTOTAL FOR BUDGET CODE 1800	20	1,073,681	20	1,073,681		
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT								
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		394,056				394,056-
		SUBTOTAL FOR UNSALARIED		394,056				394,056-
		SUBTOTAL FOR BUDGET CODE 2000		394,056				394,056-
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	224	18,217,846	203	16,168,162	21-	2,049,684-
		TOTAL FOR PERSONAL SERVICE	224	18,217,846	203	16,168,162	21-	2,049,684-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,217,846	203	16,168,162	2,049,684-
FINANCIAL PLAN SAVINGS APPROPRIATION	224	18,217,846	203	16,168,162	2,049,684-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,823,790		16,168,162	1,655,628-
OTHER CATEGORICAL		394,056			394,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 18,217,846		 16,168,162	 2,049,684-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	165,000
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	180,070
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	173,271
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	7	473,329
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	9	989,647
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	1	106,926
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	196,661
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	3	301,000
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	19	1,047,340
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	3	173,015
1137		D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	2	132,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	2	111,102
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	4	274,814
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	8	591,087
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	176,728
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	1	39,756
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	21	826,516
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	28,588- 52,966	1	33,910
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	2	133,921
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	16	1,777,544
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	13	1,175,193
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	195,087
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	716,388
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	3	125,415
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	2	128,178
SUBTOTAL FOR OBJECT 001					142	10,453,700

POSITION SCHEDULE FOR U/A 100	142	10,453,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	4,490,674
TOTAL FOR U/A 100	203	14,944,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	766,304	1	780,977	14,673
			SUBTOTAL FOR CNTRCTL SVCS	1	766,304	1	780,977	14,673
			SUBTOTAL FOR BUDGET CODE 2100	1	766,304	1	780,977	14,673
			TOTAL FOR	1	766,304	1	780,977	14,673
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		66,439		111,901	45,462
		101	PRINTING SUPPLIES		13,000		13,000	
		117	POSTAGE		12,760		2,760	10,000-
		170	CLEANING SUPPLIES		1,251		1,251	
		199	DATA PROCESSING SUPPLIES		12,720		12,500	220-
			SUBTOTAL FOR SUPPLYS&MATL		119,785		155,027	35,242
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314	OFFICE FURITURE		3,000		3,000	
		315	OFFICE EQUIPMENT		4,000		4,000	
		319	SECURITY EQUIPMENT		8,614		7,200	1,414-
		332	PURCH DATA PROCESSING EQUIPT		20,543		20,543	
		337	BOOKS-OTHER		11,329		6,000	5,329-
			SUBTOTAL FOR PROPTY&EQUIP		51,986		45,243	6,743-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		219,501		219,501	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		8,080			8,080-
		856001	40X CONTRACTUAL SERVICES-GENERAL		12,376		6,000	6,376-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,190			4,190-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		5,500		5,500	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		32,889		32,889		
			417 ADVERTISING		100				100-
	856001		42C HEAT LIGHT & POWER		131,951		131,951		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		421,448		402,702		18,746-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,439	1	16,500		11,939-
			613 DATA PROCESSING EQUIPMENT	1	126,781	1	128,016		1,235
			615 PRINTING CONTRACTS	1	12,025	1	12,025		
			618 COSTS ASSOC WITH FINANCING	1	2,000			1-	2,000-
			622 TEMPORARY SERVICES	1	17,900	1	17,900		
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,394	1	4,000		2,394-
			684 PROF SERV COMPUTER SERVICES	3	312,820	3	320,900		8,080
			SUBTOTAL FOR CNTRCTL SVCS	11	518,859	10	510,341	1-	8,518-
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 1000	11	1,114,078	10	1,115,313	1-	1,235
			BUDGET CODE: 1600 CITYTIME						
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		717,000		752,851		35,851
			684 PROF SERV COMPUTER SERVICES		893,936		8,763,108		7,869,172
			SUBTOTAL FOR CNTRCTL SVCS		1,610,936		9,515,959		7,905,023
			SUBTOTAL FOR BUDGET CODE 1600		1,610,936		9,515,959		7,905,023
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	2,725,014	10	10,631,272	1-	7,906,258
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	3,491,318	11	11,412,249	1-	7,920,931



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,523	3,491,318	373,067	11,412,249	7,920,931
FINANCIAL PLAN SAVINGS		33,978		33,978	
APPROPRIATION		3,525,296		11,446,227	7,920,931

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,525,296		11,446,227	7,920,931
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,525,296</b>		<b>11,446,227</b>	<b>7,920,931</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,217,846	203	16,168,162	2,049,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	18,217,846	203	16,168,162	2,049,684-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,823,790	16,168,162	1,655,628-
OTHER CATEGORICAL	394,056		394,056-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,217,846	16,168,162	2,049,684-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387,523	3,491,318	373,067	11,412,249	7,920,931
FINANCIAL PLAN SAVINGS		33,978		33,978	
APPROPRIATION		3,525,296		11,446,227	7,920,931

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,525,296	11,446,227	7,920,931
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,525,296	11,446,227	7,920,931
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	224	18,217,846	203	16,168,162	2,049,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	18,217,846	203	16,168,162	2,049,684-
OTPS					
TOTALS FOR OPERATING BUDGET		3,491,318		11,412,249	7,920,931
FINANCIAL PLAN SAVINGS		33,978		33,978	
APPROPRIATION		3,525,296		11,446,227	7,920,931
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	224	21,709,164	203	27,580,411	5,871,247
FINANCIAL PLAN SAVINGS		33,978		33,978	
APPROPRIATION	224	21,743,142	203	27,614,389	5,871,247
FUNDING					
CITY		21,349,086		27,614,389	6,265,303
OTHER CATEGORICAL		394,056			394,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		21,743,142		27,614,389	5,871,247

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,424,357	35	3,424,357			
SUBTOTAL FOR F/T SALARIED			35	3,424,357	35	3,424,357			
03 UNSALARIED		031 UNSALARIED		85,259		85,259			
SUBTOTAL FOR UNSALARIED				85,259		85,259			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
SUBTOTAL FOR AMT TO SCHED				22,584		22,584			
SUBTOTAL FOR BUDGET CODE 1000			35	3,537,200	35	3,537,200			
TOTAL FOR CONVERSION NAME			35	3,537,200	35	3,537,200			
TOTAL FOR PERSONAL SERVICE			35	3,537,200	35	3,537,200			

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,537,200	35	3,537,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,537,200	35	3,537,200	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,537,200	3,537,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,537,200</b>	<b>3,537,200</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# 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	1,331,091
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	155,411
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	13	961,577
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	71,571
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	5	298,040
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	36,200- 66,848	1	73,000
SUBTOTAL FOR OBJECT 001					36	3,178,183

POSITION SCHEDULE FOR U/A 001					36	3,178,183
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-88,283
TOTAL FOR U/A 001					35	3,089,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,910			167,550		159,640
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		68,896			71,896		3,000
			SUBTOTAL FOR SUPPLYS&MATL		82,406			245,046		162,640
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,497			24,497		
			337 BOOKS-OTHER		44,577			44,577		
			338 LIBRARY BOOKS		37,737			36,237		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		110,011			108,511		1,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		106,090			37,950		68,140-
			402 TELEPHONE & OTHER COMMUNICATNS		5,482			5,482		
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851			289,851		
			417 ADVERTISING		13,500			10,500		3,000-
	856001		42C HEAT LIGHT & POWER		12,998			12,998		
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		11,500			11,500		
			432 LEASING OF DATA PROC EQUIP		149			149		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		457,874			386,734		71,140-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	121,000	3		31,000		90,000-
			602 TELECOMMUNICATIONS MAINT	1	1,713	1		1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	1,500	1		1,500		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1		16,940		
			684 PROF SERV COMPUTER SERVICES	1	20,000	1		20,000		
			686 PROF SERV OTHER	1	3,341	1		3,341		
			SUBTOTAL FOR CNRCTL SVCS	11	171,994	11		81,994		90,000-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90			90
		SUBTOTAL FOR FXD MIS CHGS		90			90
		SUBTOTAL FOR BUDGET CODE 2000	11	822,375	11		822,375
		TOTAL FOR CONVERSION NAME	11	822,375	11		822,375
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	822,375	11		822,375

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,092	822,375	60,952	822,375	
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		822,375		808,043	14,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		822,375		808,043	14,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>822,375</b>		<b>808,043</b>	<b>14,332-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,537,200	35	3,537,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,537,200	35	3,537,200	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,537,200	3,537,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,537,200	3,537,200	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,092	822,375	60,952	822,375	
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		822,375		808,043	14,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		822,375		808,043	14,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		822,375		808,043	14,332-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,537,200	35	3,537,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,537,200	35	3,537,200	
OTPS					
TOTALS FOR OPERATING BUDGET		822,375		822,375	
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		822,375		808,043	14,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,359,575	35	4,359,575	
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION	35	4,359,575	35	4,345,243	14,332-
FUNDING					
CITY		4,359,575		4,345,243	14,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,359,575		4,345,243	14,332-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,332	8		528,332
		SUBTOTAL FOR F/T SALARIED	8	528,332	8		528,332
03 UNSALARIED		031 UNSALARIED		23,196			23,196
		SUBTOTAL FOR UNSALARIED		23,196			23,196
		SUBTOTAL FOR BUDGET CODE 1000	8	551,528	8		551,528
		TOTAL FOR EXECUTIVE	8	551,528	8		551,528
		TOTAL FOR PERSONAL SERVICES	8	551,528	8		551,528

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	551,528	551,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>551,528</b>	<b>551,528</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	3	160,173
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	34,430- 62,926	1	39,200
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	38,175
	SUBTOTAL FOR OBJECT 001				7	438,668

-----						
POSITION SCHEDULE FOR U/A 001					7	438,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	62,667
TOTAL FOR U/A 001					8	501,335
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,750			2,000		250
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		3,850			4,100		250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		549					549-
			315 OFFICE EQUIPMENT		2,000			2,000		
			337 BOOKS-OTHER		1,724			500		1,224-
			338 LIBRARY BOOKS		776			2,000		1,224
			SUBTOTAL FOR PROPTY&EQUIP		5,049			4,500		549-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,567			15,567		
			402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100		
			403 OFFICE SERVICES		2,808			300		2,508-
	856001		41D RENTALS - LAND BLDGS & STRUCTS		193,041			193,041		
			417 ADVERTISING		1,193			2,000		807
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		214,709			213,008		1,701-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	5,483	1		6,400		917
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	917	1		2,000		1,083
			622 TEMPORARY SERVICES	1	500	1		4,500		4,000
			624 CLEANING SERVICES	1	800	1		800		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		1,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	13,400	6		15,400		2,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	6	238,008	6		238,008		
			TOTAL FOR EXECUTIVE	6	238,008	6		238,008		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	238,008	6		238,008	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,541	238,008	194,541	238,008	
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION		238,008		113,008	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		238,008		113,008	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>238,008</b>		<b>113,008</b>	<b>125,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	551,528	551,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	551,528	551,528	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,541	238,008	194,541	238,008	
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION		238,008		113,008	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		238,008		113,008	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		238,008		113,008	125,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	
OTPS					
TOTALS FOR OPERATING BUDGET		238,008		238,008	
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION		238,008		113,008	125,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	789,536	8	789,536	
FINANCIAL PLAN SAVINGS				125,000-	125,000-
APPROPRIATION	8	789,536	8	664,536	125,000-
FUNDING					
CITY		789,536		664,536	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		789,536		664,536	125,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,115	6	439,115			
		SUBTOTAL FOR F/T SALARIED	6	439,115	6	439,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275			
		SUBTOTAL FOR BUDGET CODE 1000	6	440,390	6	440,390			
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		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	717,042	6	717,042			
		TOTAL FOR PERSONAL SERVICES	6	717,042	6	717,042			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	717,042	6	717,042	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	717,042	6	717,042	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	717,042	717,042	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	717,042	717,042	



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1165	COUNSEL (CITY CIVIL SERVI D 134	06549		46,343-150,148	1	106,416	
1270	COMMUNITY COORDINATOR (WI D 134	56058		52,322- 70,810	5	317,961	
	SUBTOTAL FOR OBJECT 001				6	424,377	
-----							
	POSITION SCHEDULE FOR U/A 001				6	424,377	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				6	424,377	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
			100 SUPPLIES + MATERIALS - GENERAL		13,588		13,998		410
			110 FOOD & FORAGE SUPPLIES		1,988		1,988		
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		22,575		22,985		410
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,153		4,153		
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			499 OTHER EXPENSES - GENERAL		50,083		83		50,000-
			SUBTOTAL FOR OTHR SER&CHR		54,683		4,683		50,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			615 PRINTING CONTRACTS	1	410			1-	410-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,442	2	2,032	1-	410-
			SUBTOTAL FOR BUDGET CODE 2000	3	83,853	2	33,853	1-	50,000-
			TOTAL FOR ADMINISTRATIVE-OTPS	3	83,853	2	33,853	1-	50,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	83,853	2	33,853	1-	50,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,853		33,853	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,853		33,853	50,000-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	717,042	6	717,042	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	717,042	6	717,042	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	717,042	717,042	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	717,042	717,042	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,853		33,853	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,853		33,853	50,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	717,042	6	717,042	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	717,042	6	717,042	
OTPS					
TOTALS FOR OPERATING BUDGET		83,853		33,853	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853		33,853	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	800,895	6	750,895	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	800,895	6	750,895	50,000-
FUNDING					
CITY		800,895		750,895	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		800,895		750,895	50,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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	20	1,403,309	1		97,753
SUBTOTAL FOR F/T SALARIED			19	1,305,556	20	1,403,309	1		97,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,551		5,551			
		042 LONGEVITY DIFFERENTIAL		25,295		25,295			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,736		42,736			
SUBTOTAL FOR BUDGET CODE 1000			19	1,348,292	20	1,446,045	1		97,753
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,435,073	32	1,729,073	6		294,000
SUBTOTAL FOR F/T SALARIED			26	1,435,073	32	1,729,073	6		294,000
03 UNSALARIED		031 UNSALARIED		218,009		218,009			
SUBTOTAL FOR UNSALARIED				218,009		218,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		14,000		14,000			
SUBTOTAL FOR ADD GRS PAY				49,449		49,449			
SUBTOTAL FOR BUDGET CODE 1300			26	1,702,531	32	1,996,531	6		294,000
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		44,830		44,830			
		SUBTOTAL FOR UNSALARIED		44,830		44,830			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,965		26,965			
		047 OVERTIME		343		343			
		SUBTOTAL FOR ADD GRS PAY		27,308		27,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
		SUBTOTAL FOR FRINGE BENES		106		106			
		SUBTOTAL FOR BUDGET CODE 1400	10	670,758	10	670,758			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,213	5	317,213			
		SUBTOTAL FOR F/T SALARIED	5	317,213	5	317,213			
03 UNSALARIED		031 UNSALARIED		51,200		51,200			
		SUBTOTAL FOR UNSALARIED		51,200		51,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,202		10,202			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		14,285		14,285			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,314		22,314			
		SUBTOTAL FOR AMT TO SCHED		22,314		22,314			
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012			
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
		SUBTOTAL FOR UNSALARIED		30,080		30,080			
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080			
		TOTAL FOR LANDMARKS PRESERVATION COMM	61	4,156,673	68	4,548,426	7	391,753	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		61	4,156,673	68	4,548,426	7 391,753

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,156,673	68	4,548,426	391,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,156,673	68	4,548,426	391,753

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,721,581		4,113,334	391,753
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,156,673</b>		<b>4,548,426</b>	<b>391,753</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	251,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	209,724
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	23	1,275,233
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
3151	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	47,141
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					54	3,571,212
-----						
POSITION SCHEDULE FOR U/A 001					54	3,571,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	925,870
TOTAL FOR U/A 001					68	4,497,082
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		12,241		12,839		598
			101 PRINTING SUPPLIES		1,200		1,200		
			106 MOTOR VEHICLE FUEL		2,000		333		1,667-
			110 FOOD & FORAGE SUPPLIES		5,100		5,000		100-
			117 POSTAGE		15,400		15,400		
			199 DATA PROCESSING SUPPLIES		9,168		9,168		
			SUBTOTAL FOR SUPPLYS&MATL		47,609		46,440		1,169-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		700		2,000-
			314 OFFICE FURITURE		1,598		1,000		598-
			315 OFFICE EQUIPMENT		2,605		1,000		1,605-
			332 PURCH DATA PROCESSING EQUIPT		8,813		9,332		519
			337 BOOKS-OTHER		11,000		5,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		26,716		17,032		9,684-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,543		1,500		2,043-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		419				419-
		856001	40X CONTRACTUAL SERVICES-GENERAL		840				840-
		858001	40X CONTRACTUAL SERVICES-GENERAL		119,574		21,821		97,753-
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		4,850		8,450		3,600
			412 RENTALS OF MISC.EQUIP		11,609		19,152		7,543
			417 ADVERTISING				2,000		2,000
		856001	42C HEAT LIGHT & POWER		96,682		96,682		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		1,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		270,026		180,614		89,412-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,896	1	13,403		2,507
			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	8,000	1	10,605		2,605

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	5,000	1	3,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,100	1	1,000			1,100-
		686 PROF SERV OTHER	1	66,484	1	66,484			
		SUBTOTAL FOR CNTRCTL SVCS	10	102,980	10	105,492			2,512
		SUBTOTAL FOR BUDGET CODE 1000	10	447,331	10	349,578			97,753-
BUDGET CODE: 1500 REVENUE ACCOUNT									
		60 CNTRCTL SVCS 686 PROF SERV OTHER		13,465					13,465-
		SUBTOTAL FOR CNTRCTL SVCS		13,465					13,465-
		SUBTOTAL FOR BUDGET CODE 1500		13,465					13,465-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805			
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805			
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800			
		315 OFFICE EQUIPMENT		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700			
		60 CNTRCTL SVCS 686 PROF SERV OTHER		420					420-
		SUBTOTAL FOR CNTRCTL SVCS		420					420-
		SUBTOTAL FOR BUDGET CODE 2000		3,925		3,505			420-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	34	82,934	34	76,790			6,144-
		SUBTOTAL FOR CNTRCTL SVCS	34	82,934	34	76,790			6,144-
		SUBTOTAL FOR BUDGET CODE 2200	34	82,934	34	76,790			6,144-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential									
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	1	109,808	1	38,000			71,808-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,808	1	38,000			71,808-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			1	109,808	1	38,000	71,808-
BUDGET CODE: 2600 LPC CDBG Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605	
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,580		3,000	420
SUBTOTAL FOR CNTRCTL SVCS				2,580		3,000	420
SUBTOTAL FOR BUDGET CODE 2600				4,185		4,605	420
TOTAL FOR LANDMARKS PRESERVATION COMM			45	661,648	45	472,478	189,170-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	661,648	45	472,478	189,170-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,501	661,648	149,446	472,478	189,170-
FINANCIAL PLAN SAVINGS APPROPRIATION		661,648		472,478	189,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		447,331		349,578	97,753-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		200,852		122,900	77,952-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>661,648</b>		<b>472,478</b>	<b>189,170-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,156,673	68	4,548,426	391,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,156,673	68	4,548,426	391,753

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,721,581	4,113,334	391,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,092	435,092	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,156,673	4,548,426	391,753
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,501	661,648	149,446	472,478	189,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		661,648		472,478	189,170-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		447,331		349,578	97,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		200,852		122,900	77,952-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		661,648		472,478	189,170-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	4,156,673	68	4,548,426	391,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,156,673	68	4,548,426	391,753
OTPS					
TOTALS FOR OPERATING BUDGET		661,648		472,478	189,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		661,648		472,478	189,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	4,818,321	68	5,020,904	202,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,818,321	68	5,020,904	202,583
FUNDING					
CITY		4,168,912		4,462,912	294,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		635,944		557,992	77,952-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,818,321		5,020,904	202,583

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,500				16-	1,106,500-
		SUBTOTAL FOR F/T SALARIED	16	1,106,500				16-	1,106,500-
		SUBTOTAL FOR BUDGET CODE 1000	16	1,106,500				16-	1,106,500-
		TOTAL FOR ADMINISTRATION	16	1,106,500				16-	1,106,500-
		TOTAL FOR PERSONAL SERVICES	16	1,106,500				16-	1,106,500-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,106,500	1,106,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>		<b>1,106,500</b>	<b>1,106,500-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1232	ADMINISTRATIVE STAFF ANAL	D 138	10026	49,492-212,614	4	471,099
1239	COMPUTER SYSTEMS MANAGER	D 138	10050	49,492-212,614	1	120,000
1533	ADMINISTRATIVE PUBLIC INF	D 138	10033	53,373-212,614	1	108,000
1568	COMMUNITY LIAISON REPRESE	D 138	94484	45,000- 70,000	1	52,500
	SUBTOTAL FOR OBJECT 001				7	751,599

POSITION SCHEDULE FOR U/A 001					7	751,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-751,599
TOTAL FOR U/A 001						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		117 POSTAGE			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP								
		338 LIBRARY BOOKS			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,000					4,000-
		403 OFFICE SERVICES			8,000					8,000-
		417 ADVERTISING			129,000					129,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			143,000					143,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	26,070				1-	26,070-
		608 MAINT & REP GENERAL		1	90,000				1-	90,000-
		622 TEMPORARY SERVICES		1	10,000				1-	10,000-
		633 TRANSPORTATION EXPENDITURES		1	13,500				1-	13,500-
		682 PROF SERV LEGAL SERVICES		1	81,000				1-	81,000-
		686 PROF SERV OTHER		1	178,430				1-	178,430-
		SUBTOTAL FOR CNTRCTL SVCS		6	399,000				6-	399,000-
		SUBTOTAL FOR BUDGET CODE 2000		6	553,500				6-	553,500-
		TOTAL FOR ADMINISTRATION		6	553,500				6-	553,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	553,500				6-	553,500-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		553,500			553,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,500			553,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		553,500			553,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>553,500</b>			<b>553,500-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,106,500	1,106,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,106,500		1,106,500-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		553,500			553,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,500			553,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		553,500			553,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		553,500			553,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-
OTPS					
TOTALS FOR OPERATING BUDGET		553,500			553,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,500			553,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,660,000			1,660,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,660,000			1,660,000-
FUNDING					
CITY		1,660,000			1,660,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,660,000			1,660,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		60,469					60,469-
		SUBTOTAL FOR ADD GRS PAY		60,469					60,469-
		SUBTOTAL FOR BUDGET CODE E001		60,469					60,469-
		TOTAL FOR		60,469					60,469-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,985,501	82	3,400,536		12	415,035
		SUBTOTAL FOR F/T SALARIED	70	2,985,501	82	3,400,536		12	415,035
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
		SUBTOTAL FOR UNSALARIED		21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,340		248,340			36,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
		SUBTOTAL FOR ADD GRS PAY		220,144		256,144			36,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,000		125,000			50,000
		SUBTOTAL FOR AMT TO SCHED		75,000		125,000			50,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0101	70	3,307,582	82	3,808,617		12	501,035
		TOTAL FOR EMISSION AND SAFETY INSPECTION	70	3,307,582	82	3,808,617		12	501,035
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,402,468	79	4,282,468	2-	2-	120,000-
SUBTOTAL FOR F/T SALARIED			81	4,402,468	79	4,282,468	2-	2-	120,000-
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		7,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				416,040		416,040			
SUBTOTAL FOR BUDGET CODE 0201			81	4,945,360	79	4,825,360	2-	2-	120,000-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			81	4,945,360	79	4,825,360	2-	2-	120,000-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,178,098	98	4,098,098	2-	2-	80,000-
SUBTOTAL FOR F/T SALARIED			100	4,178,098	98	4,098,098	2-	2-	80,000-
03 UNSALARIED		031 UNSALARIED		487,617		487,617			
SUBTOTAL FOR UNSALARIED				487,617		487,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				17,048		17,048			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,167,000		1,167,000			
SUBTOTAL FOR AMT TO SCHED				1,167,000		1,167,000			
SUBTOTAL FOR BUDGET CODE 0301			100	5,849,763	98	5,769,763	2-	2-	80,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,000	9	362,965	107,035-
		SUBTOTAL FOR F/T SALARIED	9	470,000	9	362,965	107,035-
		SUBTOTAL FOR BUDGET CODE 0701	9	470,000	9	362,965	107,035-
TOTAL FOR LICENSING			109	6,319,763	107	6,132,728	2-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	11,971,201	290	12,392,701	421,500
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
		SUBTOTAL FOR F/T SALARIED	290	11,973,752	290	12,395,252	421,500
03 UNSALARIED		031 UNSALARIED		1,151		1,151	
		SUBTOTAL FOR UNSALARIED		1,151		1,151	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,085,829		1,085,829	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	361,500	8	403,000	41,500
		SUBTOTAL FOR AMT TO SCHED	8	361,500	8	403,000	41,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556	
		SUBTOTAL FOR FRINGE BENES		131,556		131,556	
		SUBTOTAL FOR BUDGET CODE 0401	298	13,553,788	298	14,016,788	463,000
TOTAL FOR ENFORCEMENT			298	13,553,788	298	14,016,788	463,000

RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,657,106	28	1,657,106			
SUBTOTAL FOR F/T SALARIED			28	1,657,106	28	1,657,106			
03 UNSALARIED		031 UNSALARIED		1,098,144		1,098,144			
SUBTOTAL FOR UNSALARIED				1,098,144		1,098,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				70,592		70,592			
SUBTOTAL FOR BUDGET CODE 0501			28	2,825,842	28	2,825,842			
TOTAL FOR ADJUDICATION AND RESEARCH			28	2,825,842	28	2,825,842			
TOTAL FOR PERSONAL SERVICE			586	31,012,804	594	31,609,335		8	596,531

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	31,012,804	594	31,609,335	596,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	586	31,012,804	594	31,609,335	596,531

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,952,335	31,609,335	657,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,469		60,469-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>31,012,804</b>	<b>31,609,335</b>	<b>596,531</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					DEPARTMENTAL ESTI FY14	
-----						
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	22	2,126,775
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	3	361,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	20	1,077,345
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	36,200- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	50	2,169,678
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	4	194,257
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	3	195,017
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	2	146,388
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	11	651,196
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	44	2,134,697
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	146	5,454,350
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	16	634,375
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	40,927- 57,134	1	55,000
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	8	308,912
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	154,233
1262	CLERICAL ASSOCIATE MOST M	D 156	10251	20,095- 52,966	1	45,978
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	2	178,613
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	16	1,017,301
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	5	528,546
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	10	849,856
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	73,579
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	44,162- 94,528	1	70,000
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1821	COMPUTER AIDE-NON-SPVR	D 156	13620	39,747- 55,553	1	37,439
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	28	1,085,877
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	6	177,655
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	27	801,760
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
2001	ASSISTANT PURCHASING AGEN	D 156	12120	34,312- 44,114	1	59,199
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	49,492-212,614	1	75,000
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	106,488
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	87,440
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	3	155,831
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	7	700,497
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	2	140,500



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	4	152,461
	SUBTOTAL FOR OBJECT 001				466	22,832,122
-----						
	POSITION SCHEDULE FOR U/A 001				466	22,832,122
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				128	6,271,484
	TOTAL FOR U/A 001				594	29,103,606
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL								
		106			125,000					125,000-
		SUBTOTAL FOR SUPPLYS&MATL			125,000					125,000-
30		PROPTY&EQUIP								
		305			50,000					50,000-
		332			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE E002			225,000					225,000-
		TOTAL FOR			225,000					225,000-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION										
BUDGET CODE: 0101 EMISSION & SAFETY										
10		SUPPLYS&MATL								
		100			108,000			180,000		72,000
		SUBTOTAL FOR SUPPLYS&MATL			108,000			180,000		72,000
40		OTHR SER&CHR								
		499						400,000		400,000
		SUBTOTAL FOR OTHR SER&CHR						400,000		400,000
		SUBTOTAL FOR BUDGET CODE 0101			108,000			580,000		472,000
		TOTAL FOR EMISSION AND SAFETY INSPECTION			108,000			580,000		472,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10		SUPPLYS&MATL	856001							
		10X			37,000			37,000		
		100			489,617			514,617		25,000
		101			825			825		
		105			3,000			3,000		
		106			46,000			46,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		266,702		166,702		100,000-
			169 MAINTENANCE SUPPLIES		12,000		7,000		5,000-
			199 DATA PROCESSING SUPPLIES		224,662		4,662		220,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,079,806		779,806		300,000-
30			300 EQUIPMENT GENERAL		32,000		42,000		10,000
			302 TELECOMMUNICATIONS EQUIPMENT		6,425		1,425		5,000-
			305 MOTOR VEHICLES		1,784,700		309,700		1,475,000-
			314 OFFICE FURITURE		110,000		10,000		100,000-
			315 OFFICE EQUIPMENT		6,000		1,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		132,000		72,000		60,000-
			337 BOOKS-OTHER		22,000				22,000-
			338 LIBRARY BOOKS		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		2,093,325		436,325		1,657,000-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		607,167		511,394		95,773-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL		6,644				6,644-
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		10,300		10,300		
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		90,500		98,500		8,000
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,411,218		3,384,468		26,750-
			417 ADVERTISING		2,000		2,000		
			856001 42C HEAT LIGHT & POWER		392,105		392,105		
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		5,000		13,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		1,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		4,969,953		4,815,786		154,167-
60			600 CONTRACTUAL SERVICES GENERAL	2	2,370,833	2	1,201,000		1,169,833-
			602 TELECOMMUNICATIONS MAINT	2	123,000	2	32,000		91,000-
			608 MAINT & REP GENERAL	10	65,000	10	25,000		40,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	80,000	1	80,000			
		615 PRINTING CONTRACTS	1	90,000	1	65,000			25,000-
		619 SECURITY SERVICES	4	514,174	4	379,174			135,000-
		622 TEMPORARY SERVICES	2	73,000	2	103,000			30,000
		624 CLEANING SERVICES	3	148,156	3	88,156			60,000-
		633 TRANSPORTATION EXPENDITURES	1	5,000			1-		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000			
		684 PROF SERV COMPUTER SERVICES	4	729,738	4	759,738			30,000
		SUBTOTAL FOR CNTRCTL SVCS	33	4,219,901	32	2,754,068	1-		1,465,833-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		100,000		100,000			
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0201	33	12,462,985	32	8,885,985	1-		3,577,000-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	12,462,985	32	8,885,985	1-		3,577,000-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,000		27,000			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,500,000		21,000,000			1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		22,500,000		21,000,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 0701		22,527,000		21,027,000			1,500,000-
		TOTAL FOR LICENSING		22,527,000		21,027,000			1,500,000-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		135,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		75,000		135,000			60,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			199,720			199,720		
		SUBTOTAL FOR OTHR SER&CHR			199,720			199,720		
		SUBTOTAL FOR BUDGET CODE 0401			274,720			334,720		60,000
		TOTAL FOR ENFORCEMENT			274,720			334,720		60,000
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH										
BUDGET CODE: 0501 ADJUDICATION & RESEARCH										
40 OTHR SER&CHR		428 INSTALLMENT PURCHS.OFF.EQPMNT			11,000			11,000		
		SUBTOTAL FOR OTHR SER&CHR			11,000			11,000		
		SUBTOTAL FOR BUDGET CODE 0501			11,000			11,000		
		TOTAL FOR ADJUDICATION AND RESEARCH			11,000			11,000		
TOTAL FOR OTHER THAN PERSONAL SERVICE			33		35,608,705	32		30,838,705	1-	4,770,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,142,916	35,608,705	1,040,499	30,838,705	4,770,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,608,705		30,838,705	4,770,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,383,705		30,838,705	4,545,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		225,000			225,000-
INTRA-CITY SALES					
TOTAL		35,608,705		30,838,705	4,770,000-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	31,012,804	594	31,609,335	596,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	586	31,012,804	594	31,609,335	596,531

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,952,335	31,609,335	657,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,469		60,469-
INTRA-CITY SALES			
TOTAL	31,012,804	31,609,335	596,531
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,142,916	35,608,705	1,040,499	30,838,705	4,770,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,608,705		30,838,705	4,770,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,383,705		30,838,705	4,545,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		225,000			225,000-
INTRA-CITY SALES					
TOTAL		35,608,705		30,838,705	4,770,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	586	31,012,804	594	31,609,335	596,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	586	31,012,804	594	31,609,335	596,531
OTPS					
TOTALS FOR OPERATING BUDGET		35,608,705		30,838,705	4,770,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,608,705		30,838,705	4,770,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	66,621,509	594	62,448,040	4,173,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	586	66,621,509	594	62,448,040	4,173,469-
FUNDING					
CITY		66,336,040		62,448,040	3,888,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		285,469			285,469-
INTRA-CITY SALES					
TOTAL FUNDING		66,621,509		62,448,040	4,173,469-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,088		249,088			
SUBTOTAL FOR F/T SALARIED				249,088		249,088			
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				298,099		298,099			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,144	1	93,144			
SUBTOTAL FOR F/T SALARIED				1	93,144	1	93,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	93,147	1	93,147		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
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	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	84,007	2	84,007			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208					3			3	
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570			1	1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			1	3
SUBTOTAL FOR BUDGET CODE 0209					1,573			1	1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,346	1	34,346			
SUBTOTAL FOR F/T SALARIED				1	34,346	1		1	34,346
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966			1	966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			1	3
SUBTOTAL FOR BUDGET CODE 0210				1	35,315	1		1	35,315
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,199	2	217,199			
SUBTOTAL FOR F/T SALARIED				2	217,199	2		1	217,199
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			1	3
SUBTOTAL FOR BUDGET CODE 0211				2	217,202	2		1	217,202

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,487		12,287			61,200-
		SUBTOTAL FOR F/T SALARIED		73,487		12,287			61,200-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31			
		SUBTOTAL FOR ADD GRS PAY		31		31			
		SUBTOTAL FOR BUDGET CODE 0220		73,518		12,318			61,200-
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	1,162,231	11	1,101,031			61,200-
TOTAL FOR PERSONAL SERVICES			11	1,162,231	11	1,101,031			61,200-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,162,231	11	1,101,031	61,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	1,162,231	11	1,101,031	61,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,101,031		1,101,031	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		61,200			61,200-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,162,231</b>		<b>1,101,031</b>	<b>61,200-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
SUBTOTAL FOR OBJECT 001					10	1,037,793

POSITION SCHEDULE FOR U/A 001					10	1,037,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	103,779
TOTAL FOR U/A 001					11	1,141,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,317					33,317-
		SUBTOTAL FOR SUPPLYS&MATL		33,317					33,317-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	27,500				1-	27,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,500				1-	27,500-
		SUBTOTAL FOR BUDGET CODE 0237	1	60,817				1-	60,817-
		TOTAL FOR	1	60,817				1-	60,817-
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		7,517		1,366			6,151-
		101 PRINTING SUPPLIES		1,541		3,100			1,559
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		11,050		11,050			
		SUBTOTAL FOR SUPPLYS&MATL		28,300		23,708			4,592-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		54,158					54,158-
		332 PURCH DATA PROCESSING EQUIPT		3,750		3,750			
		337 BOOKS-OTHER		16,386		10,061			6,325-
		SUBTOTAL FOR PROPTY&EQUIP		74,294		13,811			60,483-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,121		9,615			59,506-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32			
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323			
		403 OFFICE SERVICES		5,189		5,189			
		407 MAINT & REP OF MOTOR VEH EQUIP		36		36			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		812,564		812,564			
		412 RENTALS OF MISC.EQUIP		2,650		2,650			
		417 ADVERTISING		5,000					5,000-
	856001	42C HEAT LIGHT & POWER		26,630		26,630			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		287		2,000	1,713
		499 OTHER EXPENSES - GENERAL		159,220		77,726	81,494-
		SUBTOTAL FOR OTHR SER&CHR		1,088,052		943,765	144,287-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,557	3	2,057	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,737	1	4,000	2,263
		613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288	
		615 PRINTING CONTRACTS	1	1,401			1- 1,401-
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677	
		SUBTOTAL FOR CNTRCTL SVCS	7	17,660	6	19,022	1- 1,362
		SUBTOTAL FOR BUDGET CODE 0201	7	1,208,306	6	1,000,306	1- 208,000-
		TOTAL FOR AGENCY OPERATIONS	7	1,208,306	6	1,000,306	1- 208,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,269,123	6	1,000,306	2- 268,817-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	914,039	1,269,123	854,533	1,000,306	268,817-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,266,026		997,209	268,817-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,205,209		997,209	208,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		60,817			60,817-
<b>TOTAL</b>		<b>1,266,026</b>		<b>997,209</b>	<b>268,817-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,677	15	967,677			
SUBTOTAL FOR F/T SALARIED			15	967,677	15	967,677			
03 UNSALARIED		031 UNSALARIED		2,306		2,306			
SUBTOTAL FOR UNSALARIED				2,306		2,306			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
SUBTOTAL FOR BUDGET CODE 0225			15	1,050,901	15	1,050,901			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226			
SUBTOTAL FOR F/T SALARIED			15	924,226	15	924,226			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		1,075		1,075			
SUBTOTAL FOR UNSALARIED				1,075		1,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	969,424	15	969,424			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,062	8	429,062			
SUBTOTAL FOR F/T SALARIED			8	429,062	8	429,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	460,091	8	460,091			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,465	8	429,465			
		SUBTOTAL FOR F/T SALARIED	8	429,465	8	429,465			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	8	459,685	8	459,685			
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,866	6	380,866			
		SUBTOTAL FOR F/T SALARIED	6	380,866	6	380,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	407,018	6	407,018			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,632	3	130,632			
		SUBTOTAL FOR F/T SALARIED	3	130,632	3	130,632			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	135,222	3	135,222			
		TOTAL FOR AGENCY OPERATIONS	55	3,482,341	55	3,482,341			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		55	3,482,341	55	3,482,341	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,482,341	55	3,482,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,482,341	55	3,482,341	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,482,341</b>	<b>3,482,341</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	12	782,136
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	12	570,512
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
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	10	560,633
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	4	173,759
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	56,937- 88,649	1	84,699
SUBTOTAL FOR OBJECT 001					50	2,877,627

POSITION SCHEDULE FOR U/A 003					50	2,877,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	287,763
TOTAL FOR U/A 003					55	3,165,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500		
		856001	10F MOTOR VEHICLE FUEL		20		20		
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		2,791		1,892		899-
		101	PRINTING SUPPLIES		540		1,000		460
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40		40		
		106	MOTOR VEHICLE FUEL		883		783		100-
	856001	11X	FOOD & FORAGE SUPPLIES		425		425		
		110	FOOD & FORAGE SUPPLIES		501		501		
		117	POSTAGE		3,258		2,928		330-
			SUBTOTAL FOR SUPPLYS&MATL		16,128		15,259		869-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,167		3,000		833
			SUBTOTAL FOR PROPTY&EQUIP		2,167		3,000		833
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635		96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
		402	TELEPHONE & OTHER COMMUNICATNS		720		720		
		403	OFFICE SERVICES		1,904		2,474		570
		412	RENTALS OF MISC.EQUIP		8,704		8,704		
		417	ADVERTISING		399				399-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,307		2,000		693
			SUBTOTAL FOR OTHR SER&CHR		115,041		115,905		864
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,869	1	1,125		744-
			612 OFFICE EQUIPMENT MAINTENANCE	1	16	1	1,225		1,209
			613 DATA PROCESSING EQUIPMENT	1	833			1-	833-
			615 PRINTING CONTRACTS	1	460			1-	460-
			SUBTOTAL FOR CNTRCTL SVCS	4	3,178	2	2,350	2-	828-
			SUBTOTAL FOR BUDGET CODE 0234	4	136,514	2	136,514	2-	
BUDGET CODE: 0350 ADMIN CRB CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,538		8,826		1,712-
			101 PRINTING SUPPLIES		540		1,000		460

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			8,940			1,000		7,940-
			SUBTOTAL FOR SUPPLYS&MATL			20,018			10,826		9,192-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			1,414			1,414		
			332 PURCH DATA PROCESSING EQUIPT			12,404			6,500		5,904-
			337 BOOKS-OTHER						5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP			13,818			12,914		904-
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			29,811			29,811		
		402	TELEPHONE & OTHER COMMUNICATNS			2,502			2,502		
		403	OFFICE SERVICES			2,779			2,779		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			191,347			191,347		
		412	RENTALS OF MISC.EQUIP			14,471			25,500		11,029
		414	RENTALS - LAND BLDGS & STRUCTS			262,588			262,588		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,125					1,125-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,348			3,000		652
			SUBTOTAL FOR OTHR SER&CHR			506,971			517,527		10,556
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL	1		1,955	1		1,955		
			615 PRINTING CONTRACTS			460					460-
			624 CLEANING SERVICES	1		21,800	1		21,800		
			684 PROF SERV COMPUTER SERVICES	1		8,100	1		8,100		
			SUBTOTAL FOR CNTRCTL SVCS	3		32,315	3		31,855		460-
			SUBTOTAL FOR BUDGET CODE 0350	3		573,122	3		573,122		
			TOTAL FOR AGENCY OPERATIONS	7		709,636	5		709,636	2-	
			TOTAL FOR COMM DEVELOP OTPS	7		709,636	5		709,636	2-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,280	709,636	327,280	709,636	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		709,637		709,637	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>709,637</b>		<b>709,637</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,644,572	66	4,583,372	61,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,644,572	66	4,583,372	61,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,101,031	1,101,031	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER	61,200		61,200-
INTRA-CITY SALES			
TOTAL	4,644,572	4,583,372	61,200-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,241,319	1,978,759	1,181,813	1,709,942	268,817-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,975,663		1,706,846	268,817-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,341,724	1,133,724	208,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	573,122	573,122	
FEDERAL - OTHER			
INTRA-CITY SALES	60,817		60,817-
TOTAL	1,975,663	1,706,846	268,817-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,644,572	66	4,583,372	61,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,644,572	66	4,583,372	61,200-
OTPS					
TOTALS FOR OPERATING BUDGET		1,978,759		1,709,942	268,817-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,975,663		1,706,846	268,817-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,623,331	66	6,293,314	330,017-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION	66	6,620,235	66	6,290,218	330,017-
FUNDING					
CITY		2,442,755		2,234,755	208,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,055,463		4,055,463	
FEDERAL - OTHER		61,200			61,200-
INTRA-CITY SALES		60,817			60,817-
TOTAL FUNDING		6,620,235		6,290,218	330,017-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17	1,580,671			
		SUBTOTAL FOR F/T SALARIED	17	1,580,671	17	1,580,671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965			
		SUBTOTAL FOR BUDGET CODE 1006	17	1,583,636	17	1,583,636			
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,028,396	121	7,933,396	1-		95,000-
		SUBTOTAL FOR F/T SALARIED	122	8,028,396	121	7,933,396	1-		95,000-
03 UNSALARIED		031 UNSALARIED		15,024		15,024			
		SUBTOTAL FOR UNSALARIED		15,024		15,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372			
		SUBTOTAL FOR BUDGET CODE 2006	122	8,465,792	121	8,370,792	1-		95,000-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,571,695	38	2,571,695			
		SUBTOTAL FOR F/T SALARIED	38	2,571,695	38	2,571,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540			
		042 LONGEVITY DIFFERENTIAL		8,929		8,929			
		047 OVERTIME		13,696		13,696			
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165			
		SUBTOTAL FOR BUDGET CODE 6006	38	2,597,860	38	2,597,860			
			1622						

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		177	12,647,288	176	12,552,288	1- 95,000-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,647,288	176	12,552,288	1- 95,000-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,647,288	176	12,552,288	95,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	177	12,647,288	176	12,552,288	95,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,957,148		9,862,148	95,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,667,750		2,667,750	
INTRA-CITY SALES					
 TOTAL		 12,647,288		 12,552,288	 95,000-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY14	
					-----	
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	8	692,179
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	2	181,584
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	571,411
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	280,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	25	2,016,713
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	2	130,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	5	266,895
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	11	980,002
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	141,737
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	120,000
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	4	225,658
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	11	588,845
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	150,983
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	167,800
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	129,545
1688	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	43,112
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	342,397
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	13	674,681
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	135,803
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	245,901
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	4	193,859
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	5	303,418
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	169,855
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,291
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
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	88,187
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	4	347,356

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	125,911
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	5	213,897
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	3	257,459
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	153,713
SUBTOTAL FOR OBJECT 001					171	12,152,323

POSITION SCHEDULE FOR U/A 002					171	12,152,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	355,331
TOTAL FOR U/A 002					176	12,507,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		345,800					345,800-
		686	PROF SERV OTHER	1	17,024				1-	17,024-
	SUBTOTAL FOR CNTRCTL SVCS			1	362,824				1-	362,824-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		638					638-
		724	JTPA-WAGES		1,154,440					1,154,440-
		725	JTPA-FRINGS		90,848					90,848-
	SUBTOTAL FOR FXD MIS CHGS				1,245,926					1,245,926-
SUBTOTAL FOR BUDGET CODE 3712				1	1,608,750				1-	1,608,750-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			10,000		2,500
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				24,500			27,000		2,500
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		28,999			28,999		
		412	RENTALS OF MISC.EQUIP		10,200			12,000		1,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,300			1,000		5,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				51,999			48,499		3,500-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		615	PRINTING CONTRACTS	2	18,000	2		19,000		1,000
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	19,500	4		20,500		1,000
SUBTOTAL FOR BUDGET CODE 4198				4	99,499	4		99,499		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4199 AOTPS-IC						
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		183,416		183,416	
	SUBTOTAL FOR OTHR SER&CHR		183,416		183,416	
	SUBTOTAL FOR BUDGET CODE 4199		186,416		186,416	
BUDGET CODE: 9921 Adult Literacy Technical Assistance						
60	CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000	
	SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000	
	TOTAL FOR	6	1,999,665	5	390,915	1- 1,608,750-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY						
BUDGET CODE: 2804 Food Pantry Program						
60	CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		375,000			375,000-
	SUBTOTAL FOR CNTRCTL SVCS		375,000			375,000-
	SUBTOTAL FOR BUDGET CODE 2804		375,000			375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS						
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
	SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250	
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251	
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR		19,251		19,251	
70	FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,335		2,335	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	656,433	1	656,433		
SUBTOTAL FOR CNTRCTL SVCS			1	656,433	1	656,433		
SUBTOTAL FOR BUDGET CODE 9804			1	656,433	1	656,433		
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,960		41,800		39,840
		117 POSTAGE		350		2,000		1,650
SUBTOTAL FOR SUPPLYS&MATL				2,310		43,800		41,490
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		8,000		6,400
		496 ALLOWANCES TO PARTICIPANTS		29,000				29,000-
SUBTOTAL FOR OTHR SER&CHR				31,600		8,000		23,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,609			1-	56,609-
		615 PRINTING CONTRACTS	1	281	1	10,000		9,719
		616 COMMUNITY CONSULTANT CONTRACTS	9	665,000	9	600,000		65,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	21,712,071	364	19,929,949		1,782,122-
		681 PROF SERV ACCTING & AUDITING	1	300,000	1	300,000		
		685 PROF SERV DIRECT EDUC SERV	2	144,200	2	238,200		94,000
SUBTOTAL FOR CNTRCTL SVCS			378	22,878,161	377	21,078,149	1-	1,800,012-
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			378	23,497,071	377	21,714,949	1-	1,782,122-
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,745,927				10,745,927-
		681 PROF SERV ACCTING & AUDITING		128,926				128,926-
SUBTOTAL FOR CNTRCTL SVCS				10,874,853				10,874,853-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9825										10,874,853-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
60		CNRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			4,000,000		4,000,000-
SUBTOTAL FOR CNTRCTL SVCS										4,000,000-
SUBTOTAL FOR BUDGET CODE 9826										4,000,000-
BUDGET CODE: 9855 ADULT ED										
30		PROPTY&EQUIP		337	BOOKS-OTHER			5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP										5,000
40		OTHR SER&CHR		417	ADVERTISING			5,000		5,000
SUBTOTAL FOR OTHR SER&CHR										5,000
SUBTOTAL FOR BUDGET CODE 9855										10,000
BUDGET CODE: 9904 CSBG-AOTPS										
40		OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			1,925,886		1,925,886
SUBTOTAL FOR OTHR SER&CHR										1,925,886
SUBTOTAL FOR BUDGET CODE 9904										1,925,886
BUDGET CODE: 9915 ADULT ED ACT										
60		CNRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	29		1,000,000	29	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					29				29	1,000,000-
SUBTOTAL FOR BUDGET CODE 9915					29				29	1,000,000-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60		CNRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			1,561,000		1,561,000
SUBTOTAL FOR CNTRCTL SVCS										1,561,000
SUBTOTAL FOR BUDGET CODE 9917										1,561,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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			408	44,427,672	407	26,395,697	1-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			414	46,427,337	412	26,786,612	2-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239,252	46,427,337	239,252	26,786,612	19,640,725-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,269,921		26,629,196	19,640,725-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,092,074		2,217,221	15,874,853-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		26,241,847		22,850,975	3,390,872-
INTRA-CITY SALES					
 TOTAL		 46,269,921		 26,629,196	 19,640,725-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,788	6	331,788			
SUBTOTAL FOR F/T SALARIED			6	331,788	6	331,788			
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
SUBTOTAL FOR ADD GRS PAY				1,297		1,297			
SUBTOTAL FOR BUDGET CODE 2002			6	333,085	6	333,085			
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,883	4	252,883			
SUBTOTAL FOR F/T SALARIED			4	252,883	4	252,883			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
SUBTOTAL FOR ADD GRS PAY				2,660		2,660			
SUBTOTAL FOR BUDGET CODE 3000			4	255,543	4	255,543			
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20	1,465,491			
SUBTOTAL FOR F/T SALARIED			20	1,465,491	20	1,465,491			
03 UNSALARIED		031 UNSALARIED		242		242			
SUBTOTAL FOR UNSALARIED				242		242			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			
		047 OVERTIME		5,342		5,342			
SUBTOTAL FOR ADD GRS PAY				9,970		9,970			
SUBTOTAL FOR BUDGET CODE 3006			20	1,475,703	20	1,475,703			
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035			
SUBTOTAL FOR F/T SALARIED			1	70,035	1	70,035			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,008		569,008			
		SUBTOTAL FOR F/T SALARIED		569,008		569,008			
		SUBTOTAL FOR BUDGET CODE 3558		569,008		569,008			
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			
		SUBTOTAL FOR BUDGET CODE 3691	1	75,000	1	75,000			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000	2	65,000			
		SUBTOTAL FOR F/T SALARIED	2	65,000	2	65,000			
		SUBTOTAL FOR BUDGET CODE 3692	2	65,000	2	65,000			
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000			
		SUBTOTAL FOR F/T SALARIED	5	270,000	5	270,000			
		SUBTOTAL FOR BUDGET CODE 3697	5	270,000	5	270,000			
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,673	2	150,673			
		SUBTOTAL FOR F/T SALARIED	2	150,673	2	150,673			
03 UNSALARIED		031 UNSALARIED		972		972			
		SUBTOTAL FOR UNSALARIED		972		972			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3698			2	151,645	2	151,645			
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		5,590		5,590			
		047 OVERTIME		1,849		1,849			
SUBTOTAL FOR ADD GRS PAY				9,208		9,208			
SUBTOTAL FOR BUDGET CODE 4001			13	430,532	13	430,532			
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091			
SUBTOTAL FOR F/T SALARIED			20	940,091	20	940,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY				6,507		6,507			
SUBTOTAL FOR BUDGET CODE 4003			20	946,598	20	946,598			
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,280,673	29	2,280,673			
SUBTOTAL FOR F/T SALARIED			29	2,280,673	29	2,280,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY				5,843		5,843			
SUBTOTAL FOR BUDGET CODE 4006			29	2,286,516	29	2,286,516			
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,244	14	937,244			
SUBTOTAL FOR F/T SALARIED			14	937,244	14	937,244			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY					6,220			6,220	
SUBTOTAL FOR BUDGET CODE 4106			14	943,464	14	943,464			
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,930	11	834,930			
SUBTOTAL FOR F/T SALARIED				11	834,930	11		834,930	
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY					1,631			1,631	
SUBTOTAL FOR BUDGET CODE 4206			11	836,561	11	836,561			
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932			
SUBTOTAL FOR F/T SALARIED					146,932			146,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY					1,499			1,499	
SUBTOTAL FOR BUDGET CODE 4306				148,431		148,431			
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,115,910	15	1,115,910			
SUBTOTAL FOR F/T SALARIED				15	1,115,910	15		1,115,910	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED					5,357			5,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,903			1,903	
SUBTOTAL FOR BUDGET CODE 5001			15	1,123,170	15	1,123,170			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	843,505	12	843,505			
SUBTOTAL FOR F/T SALARIED			12	843,505	12	843,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5004			12	843,543	12	843,543			
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,642	4	427,642			
SUBTOTAL FOR F/T SALARIED			4	427,642	4	427,642			
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY				548		548			
SUBTOTAL FOR BUDGET CODE 5005			4	428,190	4	428,190			
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,629	17	983,629			
SUBTOTAL FOR F/T SALARIED			17	983,629	17	983,629			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED				2,408		2,408			
03 UNSALARIED		031 UNSALARIED		360,807		65			360,742-
SUBTOTAL FOR UNSALARIED				360,807		65			360,742-
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	1,348,015	17	987,273			360,742-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064			
SUBTOTAL FOR F/T SALARIED			9	564,064	9	564,064			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			9	566,958	9	566,958	
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,351,204	26	1,351,204	
SUBTOTAL FOR F/T SALARIED			26	1,351,204	26	1,351,204	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			26	1,356,955	26	1,356,955	
TOTAL FOR			211	14,523,990	211	14,163,248	360,742-
TOTAL FOR PROGRAM SERVICES - PS			211	14,523,990	211	14,163,248	360,742-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	14,523,990	211	14,163,248	360,742-
FINANCIAL PLAN SAVINGS APPROPRIATION	211	14,523,990	211	14,163,248	360,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,864,828		7,712,460	152,368-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		6,111,479		5,903,105	208,374-
INTRA-CITY SALES					
TOTAL		14,523,990		14,163,248	360,742-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST	X 261	10095	49,492-212,614	1	75,000
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	49,528- 55,034	6	314,715
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	6	490,035
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	404,856
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	22	1,945,524
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	302,211
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	4	244,920
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	390,398
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	781,864
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	222,979
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	5	245,346
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	108,072
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	433,270
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	477,947
2000	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	49,587
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	8	425,859
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	116,730
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,579
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	12	739,286
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	640,013
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	3	136,709
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	2	75,305
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	2	177,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	23	1,773,136
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	6	251,907
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	104,955
SUBTOTAL FOR OBJECT 001					190	12,343,089

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 311				190	12,343,089
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,364,236
	TOTAL FOR U/A 311				211	13,707,325
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,036,840		1,036,840	
		SUBTOTAL FOR OTHR SER&CHR		1,036,840		1,036,840	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,563,711		7,637,425	926,286-
		SUBTOTAL FOR CNTRCTL SVCS		8,563,711		7,637,425	926,286-
		SUBTOTAL FOR BUDGET CODE 3557		9,600,551		8,674,265	926,286-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
		400 CONTRACTUAL SERVICES-GENERAL				350,000	350,000
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		695 EDUCATION & REC FOR YOUTH PRGM		525,000		525,000	
		SUBTOTAL FOR CNTRCTL SVCS		575,000		575,000	
		SUBTOTAL FOR BUDGET CODE 3691		925,000		925,000	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,028		55,028	
		SUBTOTAL FOR OTHR SER&CHR		55,028		55,028	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,000	1	50,000	1
		695 EDUCATION & REC FOR YOUTH PRGM		800,000		800,000	
		SUBTOTAL FOR CNTRCTL SVCS		850,000	1	850,000	1
		SUBTOTAL FOR BUDGET CODE 3692		905,028	1	905,028	1
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,724,170		1,724,170	
		SUBTOTAL FOR CNTRCTL SVCS		1,724,170		1,724,170	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		301		301	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		724 JTPA-WAGES			1,144,159			1,144,159		
		725 JTPA-FRINGS			91,418			91,418		
		SUBTOTAL FOR FXD MIS CHGS			1,235,878			1,235,878		
		SUBTOTAL FOR BUDGET CODE 3693			2,960,048			2,960,048		
BUDGET CODE: 3696 CEO - Young Adult Literacy										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			100,000					100,000-
		695 EDUCATION & REC FOR YOUTH PRGM			880,000			980,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS			980,000			980,000		
		SUBTOTAL FOR BUDGET CODE 3696			980,000			980,000		
BUDGET CODE: 3697 CEO - Youth Internships										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			148,837					148,837-
		SUBTOTAL FOR OTHR SER&CHR			148,837					148,837-
60		CNTRCTL SVCS								
		616 COMMUNITY CONSULTANT CONTRACTS			78,159					78,159-
		650 HOMELESS FAMILY SERVICES						8,350,000		8,350,000
		686 PROF SERV OTHER			135,000					135,000-
		695 EDUCATION & REC FOR YOUTH PRGM			4,709,598			4,709,598		4,709,598-
		SUBTOTAL FOR CNTRCTL SVCS			4,922,757			8,350,000		3,427,243
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			797					797-
		724 JTPA-WAGES			3,035,104					3,035,104-
		725 JTPA-FRINGS			242,505					242,505-
		SUBTOTAL FOR FXD MIS CHGS			3,278,406					3,278,406-
		SUBTOTAL FOR BUDGET CODE 3697			8,350,000			8,350,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			52,505					52,505-
		SUBTOTAL FOR OTHR SER&CHR			52,505					52,505-
60		CNTRCTL SVCS								
		616 COMMUNITY CONSULTANT CONTRACTS		1	75,000					75,000-
		650 HOMELESS FAMILY SERVICES				1		1,460,000	1-	1,460,000
		695 EDUCATION & REC FOR YOUTH PRGM			1,332,495					1,332,495-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,407,495		1	1,460,000		52,505

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3698			1	1,460,000	1	1,460,000	
BUDGET CODE: 3700 WIA SYEP							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		297,575	297,575-
SUBTOTAL FOR OTHR SER&CHR				297,575		297,575	297,575-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		470,775	470,775-
			686	PROF SERV OTHER		48,336	48,336-
SUBTOTAL FOR CNTRCTL SVCS				519,111		519,111	519,111-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,812	3,188
			724	JTPA-WAGES		3,276,688	505,182-
			725	JTPA-FRINGS		250,791	10,804
SUBTOTAL FOR FXD MIS CHGS				3,529,291		3,038,101	491,190-
SUBTOTAL FOR BUDGET CODE 3700				4,345,977		3,038,101	1,307,876-
BUDGET CODE: 3701 WIA - In-School Youth							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	1,057,564	1,500,000
SUBTOTAL FOR CNTRCTL SVCS			48	1,057,564	48	2,557,564	1,500,000
SUBTOTAL FOR BUDGET CODE 3701			48	1,057,564	48	2,557,564	1,500,000
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	14,539,468	14,539,468
SUBTOTAL FOR CNTRCTL SVCS			19	14,539,468	19	14,539,468	14,539,468
SUBTOTAL FOR BUDGET CODE 3702			19	14,539,468	19	14,539,468	14,539,468
BUDGET CODE: 3705 WIA AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,017	38,017
			106	MOTOR VEHICLE FUEL		2,000	2,000
			117	POSTAGE		30,000	30,000
			199	DATA PROCESSING SUPPLIES		20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				90,017		90,017	90,017

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		30,000		30,000		
		337	BOOKS-OTHER		6,000		6,000		
		SUBTOTAL FOR PROPTY&EQUIP			45,000		45,000		
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
		400	CONTRACTUAL SERVICES-GENERAL		348,694		421,694		73,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		60,000		60,000		
		414	RENTALS - LAND BLDGS & STRUCTS		175,780		175,780		
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		202,674		202,674		
		SUBTOTAL FOR OTHR SER&CHR			926,991		999,991		73,000
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		73,000				73,000-
		SUBTOTAL FOR CNTRCTL SVCS		11	146,000	11	73,000		73,000-
		SUBTOTAL FOR BUDGET CODE 3705		11	1,208,008	11	1,208,008		
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		152,434				152,434-
		SUBTOTAL FOR CNTRCTL SVCS			152,434				152,434-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3709										152,434-
BUDGET CODE: 3710 Summer Youth Employment Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	98,756					98,756-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,250					5,250-
SUBTOTAL FOR OTHR SER&CHR					104,006					104,006-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	56	6,414,980	56	3,156,240		3,258,740-
			686	PROF SERV OTHER		361,696				361,696-
SUBTOTAL FOR CNTRCTL SVCS					56	6,776,676	56	3,156,240		3,620,436-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		13,564				13,564-
			724	JTPA-WAGES		24,595,687		16,138,330		8,457,357-
			725	JTPA-FRINGS		1,948,801		1,380,554		568,247-
SUBTOTAL FOR FXD MIS CHGS						26,558,052		17,518,884		9,039,168-
SUBTOTAL FOR BUDGET CODE 3710					56	33,438,734	56	20,675,124		12,763,610-
BUDGET CODE: 3711 Summer Youth Employment Program										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		883,870				883,870-
SUBTOTAL FOR CNTRCTL SVCS						883,870				883,870-
SUBTOTAL FOR BUDGET CODE 3711						883,870				883,870-
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		607,100				607,100-
			686	PROF SERV OTHER		29,888				29,888-
SUBTOTAL FOR CNTRCTL SVCS						636,988				636,988-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,121				1,121-
			724	JTPA-WAGES		2,024,017				2,024,017-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		725 JTPA-FRINGS		161,719					161,719-
		SUBTOTAL FOR FXD MIS CHGS		2,186,857					2,186,857-
		SUBTOTAL FOR BUDGET CODE 3716		2,823,845					2,823,845-
BUDGET CODE: 3741 Charter Schools PB									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR CNTRCTL SVCS	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR BUDGET CODE 3741	12	2,938,661	12	2,938,661			
TOTAL FOR			147	91,244,594	148	73,886,673	1		17,357,921-
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		6,360		5,800			560-
		SUBTOTAL FOR FXD MIS CHGS		6,360		5,800			560-
		SUBTOTAL FOR BUDGET CODE 3101		66,328		65,768			560-
BUDGET CODE: 3112 ADMINISTRATIVE									
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358			
		414 RENTALS - LAND BLDGS & STRUCTS		3,153,947		3,153,947			
		SUBTOTAL FOR OTHR SER&CHR		3,400,305		3,400,305			
		SUBTOTAL FOR BUDGET CODE 3112		3,400,305		3,400,305			



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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3180 BEACONS										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			2,610,000		2,000,000
				400	CONTRACTUAL SERVICES-GENERAL					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
					SUBTOTAL FOR CNTRCTL SVCS					386,816
					SUBTOTAL FOR BUDGET CODE 3190			386,816		386,816
BUDGET CODE: 3549 OST RFP RESTORATION										
60	CNTRCTL	SVCS		695	EDUCATION & REC FOR YOUTH PRGM	215		48,760,100	215-	48,760,100-
					SUBTOTAL FOR CNTRCTL SVCS	215		48,760,100	215-	48,760,100-
					SUBTOTAL FOR BUDGET CODE 3549	215		48,760,100	215-	48,760,100-
BUDGET CODE: 3550 OST - OPTION 1										
60	CNTRCTL	SVCS		686	PROF SERV OTHER	1		400,000	1	400,000
				695	EDUCATION & REC FOR YOUTH PRGM	261		71,212,419	440	80,621,336
					SUBTOTAL FOR CNTRCTL SVCS	262		71,612,419	441	81,021,336
					SUBTOTAL FOR CNTRCTL SVCS				179	9,408,917
					SUBTOTAL FOR CNTRCTL SVCS				179	9,408,917
70	FXD	MIS	CHGS	704	PAY FOR SURETY BOND/INSUR PREM			373,325		373,325
					SUBTOTAL FOR FXD MIS CHGS			373,325		373,325
					SUBTOTAL FOR BUDGET CODE 3550	262		71,985,744	441	81,394,661
					SUBTOTAL FOR BUDGET CODE 3550				179	9,408,917
BUDGET CODE: 3551 OST - OPTION 2										
60	CNTRCTL	SVCS		695	EDUCATION & REC FOR YOUTH PRGM	41		2,200,004	41-	2,200,004-
					SUBTOTAL FOR CNTRCTL SVCS	41		2,200,004	41-	2,200,004-

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 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3551			41	2,200,004			41-	2,200,004-
BUDGET CODE: 3552 OST - OPTION 3								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			13	439,423	13	439,423
SUBTOTAL FOR CNTRCTL SVCS					13	439,423	13	439,423
SUBTOTAL FOR BUDGET CODE 3552					13	439,423	13	439,423
BUDGET CODE: 3553 OST - Technical Assistance								
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,170,000	8	1,170,000		
SUBTOTAL FOR CNTRCTL SVCS			8	1,170,000	8	1,170,000		
SUBTOTAL FOR BUDGET CODE 3553			8	1,170,000	8	1,170,000		
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000		
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000		
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000		
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,669,514	5	1,789,873		3,879,641-
SUBTOTAL FOR CNTRCTL SVCS			5	5,669,514	5	1,789,873		3,879,641-
SUBTOTAL FOR BUDGET CODE 3606			5	5,669,514	5	1,789,873		3,879,641-
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,900		45,900		5,000-
		106 MOTOR VEHICLE FUEL		8,192		4,192		4,000-
		117 POSTAGE		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		68,200		15,000		53,200-
SUBTOTAL FOR SUPPLYS&MATL				147,292		85,092		62,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,612		2,000		7,612-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		305 MOTOR VEHICLES		47,780				47,780-

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		6,356		1,000		5,356-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		83,325		7,000		76,325-
			337 BOOKS-OTHER		15,300		10,300		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		163,873		21,800		142,073-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
		400	CONTRACTUAL SERVICES-GENERAL		76,194		341,356		265,162
		402	TELEPHONE & OTHER COMMUNICATNS		2,200		2,200		
		403	OFFICE SERVICES		2,850		2,000		850-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		72,600		72,600		
		417	ADVERTISING		13,000				13,000-
	858001	42G	DATA PROCESSING SERVICES		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,800		9,000		5,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		231,078		476,590		245,512
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	57,078	1	42,500		14,578-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		615	PRINTING CONTRACTS	2	41,500	2	41,500		
		622	TEMPORARY SERVICES	1	13,000	1	10,000		3,000-
		624	CLEANING SERVICES	1	11,800	1	3,000		8,800-
		633	TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500		
		681	PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900		
		684	PROF SERV COMPUTER SERVICES	1	12,301			1-	12,301-
		686	PROF SERV OTHER	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	1,338,079	12	1,297,400	2-	40,679-
			SUBTOTAL FOR BUDGET CODE 3612	14	1,880,322	12	1,880,882	2-	560
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	3,985,878	2	1,132,898		2,852,980-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,985,878	2	1,132,898		2,852,980-

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 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3616			2	3,985,878	2	1,132,898		2,852,980-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		331,574				331,574-
		695 EDUCATION & REC FOR YOUTH PRGM	35	19,255,365	35	5		19,255,360-
SUBTOTAL FOR CNTRCTL SVCS			35	19,586,939	35	5		19,586,934-
SUBTOTAL FOR BUDGET CODE 3625			35	19,586,939	35	5		19,586,934-
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	21,728,078	58	17,281,745	7-	4,446,333-
SUBTOTAL FOR CNTRCTL SVCS			65	21,728,078	58	17,281,745	7-	4,446,333-
SUBTOTAL FOR BUDGET CODE 3680			65	21,728,078	58	17,281,745	7-	4,446,333-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,000				7,000-
		695 EDUCATION & REC FOR YOUTH PRGM	18	2,134,040	18	1,669,784		464,256-
SUBTOTAL FOR CNTRCTL SVCS			18	2,141,040	18	1,669,784		471,256-
SUBTOTAL FOR BUDGET CODE 3685			18	2,141,040	18	1,669,784		471,256-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182		
SUBTOTAL FOR CNTRCTL SVCS				7,316,182		7,316,182		
SUBTOTAL FOR BUDGET CODE 3690				7,316,182		7,316,182		
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217				98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217				98,217-
SUBTOTAL FOR BUDGET CODE 4104				98,217				98,217-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4180		BEACONS-FED CD						
60		CNTRCTL SVCS						
		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	681	198,742,467	608	126,295,342	73-	72,447,125-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	828	289,987,061	756	200,182,015	72-	89,805,046-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,803,279	289,987,061	2,455,903	200,182,015	89,805,046-
FINANCIAL PLAN SAVINGS		2,270		2,270	
APPROPRIATION		289,989,331		200,184,285	89,805,046-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		213,093,641		140,156,356	72,937,285-
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		17,893,055		4,175,124	13,717,931-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		26,077,074		26,018,547	58,527-
INTRA-CITY SALES		24,408,875		24,327,258	81,617-
<b>TOTAL</b>		<b>289,989,331</b>		<b>200,184,285</b>	<b>89,805,046-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388	27,171,278	387	26,715,536	455,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	388	27,171,278	387	26,715,536	455,742-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,821,976	17,574,608	247,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,779,229	8,570,855	208,374-
INTRA-CITY SALES			
TOTAL	27,171,278	26,715,536	455,742-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,042,531	336,414,398	2,695,155	226,968,627	109,445,771-
FINANCIAL PLAN SAVINGS		155,146-		155,146-	
APPROPRIATION		336,259,252		226,813,481	109,445,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,185,715		142,373,577	88,812,138-
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		17,893,055		4,175,124	13,717,931-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		52,318,921		48,869,522	3,449,399-
INTRA-CITY SALES		24,408,875		24,327,258	81,617-
TOTAL		336,259,252		226,813,481	109,445,771-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	388	27,171,278	387	26,715,536	455,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	388	27,171,278	387	26,715,536	455,742-
OTPS					
TOTALS FOR OPERATING BUDGET		336,414,398		226,968,627	109,445,771-
FINANCIAL PLAN SAVINGS		155,146-		155,146-	
APPROPRIATION		336,259,252		226,813,481	109,445,771-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	388	363,585,676	387	253,684,163	109,901,513-
FINANCIAL PLAN SAVINGS		155,146-		155,146-	
APPROPRIATION	388	363,430,530	387	253,529,017	109,901,513-
FUNDING					
CITY		249,007,691		159,948,185	89,059,506-
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		18,393,055		4,675,124	13,717,931-
FEDERAL - C.D.		7,513,073		7,138,073	375,000-
FEDERAL - OTHER		61,098,150		57,440,377	3,657,773-
INTRA-CITY SALES		24,408,875		24,327,258	81,617-
TOTAL FUNDING		363,430,530		253,529,017	109,901,513-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESponsibility Center: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,903,509	22	1,903,509			
		SUBTOTAL FOR F/T SALARIED	22	1,903,509	22	1,903,509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773			
		042 LONGEVITY DIFFERENTIAL		5,699		5,699			
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472			
		SUBTOTAL FOR BUDGET CODE 0101	22	1,910,981	22	1,910,981			
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,910,981	22	1,910,981			
		TOTAL FOR PERSONAL SERVICES	22	1,910,981	22	1,910,981			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,910,981	1,910,981	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,910,981	1,910,981	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# 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	2	78,000
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	4	284,887
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 70,810	1	52,457
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	635,533
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1327	COMMUNITY ASSISTANT	D 312	56056	31,454- 35,573	1	31,534
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	56,937- 88,649	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	283,581
	SUBTOTAL FOR OBJECT 001				22	1,887,015

POSITION SCHEDULE FOR U/A 001					22	1,887,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					22	1,887,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		11,966		22,966		11,000
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		8,000		2,000		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		22,757		27,757		5,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		864		914		50
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		15,043		4,043		11,000-
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		4,200		5,200		1,000
			SUBTOTAL FOR PROPTY&EQUIP		33,142		23,192		9,950-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		856001	42C HEAT LIGHT & POWER		38,369		38,369		
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700		
			SUBTOTAL FOR OTHR SER&CHR		80,308		80,308		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	650	1	600		50-
			612 OFFICE EQUIPMENT MAINTENANCE	3	13,703	3	20,703		7,000
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			624 CLEANING SERVICES	1	4,300	1	4,300		
			686 PROF SERV OTHER	1	6,000	1	3,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	24,653	7	29,603	1	4,950
			SUBTOTAL FOR BUDGET CODE 0101	6	160,860	7	160,860	1	
			TOTAL FOR DEPARTMENTAL OPERATIONS	6	160,860	7	160,860	1	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	160,860	7	160,860	1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,604	160,860	64,604	160,860	
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		175,860		160,860	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		175,860		160,860	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>175,860</b>		<b>160,860</b>	<b>15,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,910,981	1,910,981	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,910,981	1,910,981	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,604	160,860	64,604	160,860	
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		175,860		160,860	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,860	160,860	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,860	160,860	15,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	
OTPS					
TOTALS FOR OPERATING BUDGET		160,860		160,860	
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		175,860		160,860	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,071,841	22	2,071,841	
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION	22	2,086,841	22	2,071,841	15,000-
FUNDING					
CITY		2,086,841		2,071,841	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,086,841		2,071,841	15,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,509,889	16	1,509,889			
SUBTOTAL FOR F/T SALARIED			16	1,509,889	16	1,509,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069			
		042 LONGEVITY DIFFERENTIAL		6,059		6,059			
SUBTOTAL FOR ADD GRS PAY				8,128		8,128			
SUBTOTAL FOR BUDGET CODE 0101			16	1,518,017	16	1,518,017			
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,518,017	16	1,518,017			
TOTAL FOR PERSONAL SERVICES			16	1,518,017	16	1,518,017			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,518,017	1,518,017	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	304,127	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	441,910	
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	148,000	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	116,627	
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343	
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	40,390	
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	75,000	
	SUBTOTAL FOR OBJECT 001				16	1,482,728	

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POSITION SCHEDULE FOR U/A 001					16	1,482,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,482,728
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100			520					520-
		199			2,200					2,200-
		SUBTOTAL FOR SUPPLYS&MATL			2,720					2,720-
30		PROPTY&EQUIP								
		315			580					580-
		332			2,600					2,600-
		SUBTOTAL FOR PROPTY&EQUIP			3,180					3,180-
60		CNTRCTL SVCS								
		622			600					600-
		SUBTOTAL FOR CNTRCTL SVCS			600					600-
		SUBTOTAL FOR BUDGET CODE E002			6,500					6,500-
		TOTAL FOR			6,500					6,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	856001	SUPPLYS&MATL	10X		1,500			1,500		
		100			3,000			3,000		
		117			4,500			4,500		
		199			4,591			4,591		
		SUBTOTAL FOR SUPPLYS&MATL			13,591			13,591		
30		PROPTY&EQUIP								
		314			1,200			1,200		
		315			500			500		
		337			1,500			1,500		
		338			10,629			9,529		1,100-
		SUBTOTAL FOR PROPTY&EQUIP			13,829			12,729		1,100-
40		OTHR SER&CHR								
	858001	40B			22,821			22,821		
	042001	40X								
	856001	40X			500			500		
		400			800			800		
		403			766			706		60-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		437,107		437,107		
		412	RENTALS OF MISC.EQUIP		7,400		7,400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		822		822		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR				473,716		473,656		60-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	320	1	320		
		608	MAINT & REP GENERAL	1	2,298	1	2,298		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,640	2	2,800		1,160
		613	DATA PROCESSING EQUIPMENT	1	38,297	1	2,275		36,022-
		615	PRINTING CONTRACTS	1	700	1	700		
		622	TEMPORARY SERVICES	1	122,000	1	22,000		100,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		682	PROF SERV LEGAL SERVICES	2	67,000	2	67,000		
	SUBTOTAL FOR CNTRCTL SVCS			10	237,255	10	102,393		134,862-
	SUBTOTAL FOR BUDGET CODE 0101			10	738,391	10	602,369		136,022-
	TOTAL FOR OFFICE OF THE CHAIRMAN			10	738,391	10	602,369		136,022-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			10	744,891	10	602,369		142,522-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	744,891	461,928	602,369	142,522-
FINANCIAL PLAN SAVINGS				275,594-	275,594-
APPROPRIATION		744,891		326,775	418,116-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		715,891		304,275	411,616-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>744,891</b>		<b>326,775</b>	<b>418,116-</b>



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,518,017	1,518,017	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	744,891	461,928	602,369	142,522-
FINANCIAL PLAN SAVINGS				275,594-	275,594-
APPROPRIATION		744,891		326,775	418,116-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		715,891		304,275	411,616-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
TOTAL		744,891		326,775	418,116-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	
OTPS					
TOTALS FOR OPERATING BUDGET		744,891		602,369	142,522-
FINANCIAL PLAN SAVINGS				275,594-	275,594-
APPROPRIATION		744,891		326,775	418,116-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,262,908	16	2,120,386	142,522-
FINANCIAL PLAN SAVINGS				275,594-	275,594-
APPROPRIATION	16	2,262,908	16	1,844,792	418,116-
FUNDING					
CITY		2,100,733		1,689,117	411,616-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
TOTAL FUNDING		2,262,908		1,844,792	418,116-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,974	3	163,316	15,658-
		SUBTOTAL FOR F/T SALARIED	3	178,974	3	163,316	15,658-
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	205,650	3	189,992	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	205,650	3	189,992	15,658-
		TOTAL FOR PERSONAL SERVICES	3	205,650	3	189,992	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	189,992	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	189,992	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	189,992	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>205,650</b>	<b>189,992</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120
	SUBTOTAL FOR OBJECT 001				3	170,374

-----						
POSITION SCHEDULE FOR U/A 001					3	170,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	170,374
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			5,000					5,000-
		101 PRINTING SUPPLIES			2,000					2,000-
		117 POSTAGE			3,500					3,500-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			11,000					11,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
		337 BOOKS-OTHER			350					350-
		SUBTOTAL FOR PROPTY&EQUIP			5,350					5,350-
40	OTHR SER&CHR	403 OFFICE SERVICES			500					500-
		412 RENTALS OF MISC.EQUIP			1,000					1,000-
		414 RENTALS - LAND BLDGS & STRUCTS			500					500-
		417 ADVERTISING			300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250					250-
		499 OTHER EXPENSES - GENERAL			217,705					217,705-
		SUBTOTAL FOR OTHR SER&CHR			220,255					220,255-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	3,000				1-	3,000-
		622 TEMPORARY SERVICES		1	15,000				1-	15,000-
		SUBTOTAL FOR CNRCTL SVCS		2	18,000				2-	18,000-
		SUBTOTAL FOR BUDGET CODE 2000		2	254,605				2-	254,605-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1		2	255,850			1,245	2-	254,605-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	255,850			1,245	2-	254,605-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	255,850	1,245	1,245	254,605-
FINANCIAL PLAN SAVINGS APPROPRIATION		255,850		1,245	254,605-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		254,605			254,605-
<b>TOTAL</b>		<b>255,850</b>		<b>1,245</b>	<b>254,605-</b>



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	189,992	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	189,992	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	189,992	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,650	189,992	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	255,850	1,245	1,245	254,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,850		1,245	254,605-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		254,605			254,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		255,850		1,245	254,605-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	189,992	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	189,992	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		255,850		1,245	254,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,850		1,245	254,605-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	461,500	3	191,237	270,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	461,500	3	191,237	270,263-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL		254,605			254,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		461,500		191,237	270,263-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,788	4	181,130	15,658-
		SUBTOTAL FOR F/T SALARIED	4	196,788	4	181,130	15,658-
		SUBTOTAL FOR BUDGET CODE 1000	4	196,788	4	181,130	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	196,788	4	181,130	15,658-
		TOTAL FOR PERSONAL SERVICES	4	196,788	4	181,130	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,788	4	181,130	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	196,788	4	181,130	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,788	181,130	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,788</b>	<b>181,130</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	67,600
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	33,900
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	37,331
	SUBTOTAL FOR OBJECT 001				4	191,288

POSITION SCHEDULE FOR U/A 001					4	191,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		432 LEASING OF DATA PROC EQUIP		3,181		3,181	
		499 OTHER EXPENSES - GENERAL		1,750			1,750-
SUBTOTAL FOR OTHR SER&CHR				7,857		6,107	1,750-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 1000			2	11,857	2	10,107	1,750-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		21,702			21,702-
SUBTOTAL FOR FXD MIS CHGS				21,702			21,702-
SUBTOTAL FOR BUDGET CODE 2000				21,702			21,702-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	33,559	2	10,107	23,452-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	33,559	2	10,107	23,452-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	33,559	2,926	10,107	23,452-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,559		10,107	23,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,857		10,107	1,750-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 33,559		 10,107	 23,452-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,110		69,000	16,110-
	856001	42C HEAT LIGHT & POWER		2,175		2,175	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,287		71,177	16,110-
		SUBTOTAL FOR BUDGET CODE 4000		87,287		71,177	16,110-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		87,287		71,177	16,110-
		TOTAL FOR RENT AND ENERGY		87,287		71,177	16,110-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,175	87,287	2,175	71,177	16,110-
FINANCIAL PLAN SAVINGS APPROPRIATION		87,287		71,177	16,110-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,287	71,177	16,110-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	87,287	71,177	16,110-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,788	4	181,130	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,788	4	181,130	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,788	181,130	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,788	181,130	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,101	120,846	5,101	81,284	39,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,846		81,284	39,562-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,144		81,284	17,860-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		120,846		81,284	39,562-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	196,788	4	181,130	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,788	4	181,130	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		120,846		81,284	39,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,846		81,284	39,562-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	317,634	4	262,414	55,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	317,634	4	262,414	55,220-
FUNDING					
CITY		295,932		262,414	33,518-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,634		262,414	55,220-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,921	4	186,763	6,158-
		SUBTOTAL FOR F/T SALARIED	4	192,921	4	186,763	6,158-
		SUBTOTAL FOR BUDGET CODE 1000	4	192,921	4	186,763	6,158-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	192,921	4	186,763	6,158-
		TOTAL FOR PERSONAL SERVICES	4	192,921	4	186,763	6,158-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,921	4	186,763	6,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,921	4	186,763	6,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,921	186,763	6,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,921</b>	<b>186,763</b>	<b>6,158-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	45,000
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	191,902
-----						
	POSITION SCHEDULE FOR U/A 001				4	191,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	191,902
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,164		7,164-
	SUBTOTAL FOR OTHR SER&CHR				7,164		7,164-
	SUBTOTAL FOR BUDGET CODE 2000				7,164		7,164-
	TOTAL FOR				7,164		7,164-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,339	1,536	5,803-
	SUBTOTAL FOR SUPPLYS&MATL				7,339	1,536	5,803-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,750		1,750-
	SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,938	2,938	
		403	OFFICE SERVICES		90		90-
	SUBTOTAL FOR OTHR SER&CHR				3,028	2,938	90-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	827		1- 827-
		624	CLEANING SERVICES	1	2,000		1- 2,000-
		684	PROF SERV COMPUTER SERVICES	1	780		1- 780-
	SUBTOTAL FOR CNTRCTL SVCS			3	3,607		3- 3,607-
	SUBTOTAL FOR BUDGET CODE 1000			3	15,724	4,474	3- 11,250-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	15,724	4,474	3- 11,250-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	22,888	4,474	3- 18,414-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	22,888	2,938	4,474	18,414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,888		4,474	18,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,724		4,474	11,250-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,888</b>		<b>4,474</b>	<b>18,414-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,435			120,435
	856001	42C HEAT LIGHT & POWER		6,096			6,096
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		126,533			126,533
		SUBTOTAL FOR BUDGET CODE 4000		126,533			126,533
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		126,533			126,533
		TOTAL FOR RENT AND ENERGY		126,533			126,533

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,096	126,533	6,096	126,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,533		126,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,533	126,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>126,533</b>	<b>126,533</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	192,921	4	186,763	6,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,921	4	186,763	6,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,921	186,763	6,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,921	186,763	6,158-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,034	149,421	9,034	131,007	18,414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,421		131,007	18,414-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,257		131,007	11,250-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		149,421		131,007	18,414-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	192,921	4	186,763	6,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,921	4	186,763	6,158-
OTPS					
TOTALS FOR OPERATING BUDGET		149,421		131,007	18,414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,421		131,007	18,414-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	342,342	4	317,770	24,572-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	342,342	4	317,770	24,572-
FUNDING					
CITY		335,178		317,770	17,408-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,342		317,770	24,572-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,970	3	155,312			15,658-
SUBTOTAL FOR F/T SALARIED			3	170,970	3	155,312			15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,398		26,398			10,000
SUBTOTAL FOR AMT TO SCHED				16,398		26,398			10,000
SUBTOTAL FOR BUDGET CODE 1000			3	187,368	3	181,710			5,658-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	187,368	3	181,710			5,658-
TOTAL FOR PERSONAL SERVICES			3	187,368	3	181,710			5,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,368	3	181,710	5,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	187,368	3	181,710	5,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,368	181,710	5,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>187,368</b>	<b>181,710</b>	<b>5,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	2	127,101
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	1	47,369
	SUBTOTAL FOR OBJECT 001				3	174,470
-----						
	POSITION SCHEDULE FOR U/A 001				3	174,470
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	174,470
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,704		752	952-
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,704		2,252	548
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		315 OFFICE EQUIPMENT		789			789-
		332 PURCH DATA PROCESSING EQUIPT				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP		1,264		2,225	961
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		2,645		250	2,395-
		412 RENTALS OF MISC.EQUIP		4,121		2,066	2,055-
		SUBTOTAL FOR OTHR SER&CHR		9,000		4,550	4,450-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER	1	7,059			1- 7,059-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,559	1	500	1- 7,059-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,527	1	9,527	1- 10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	19,527	1	9,527	1- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,527	1	9,527	1- 10,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	19,527	2,234	9,527	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,527		9,527	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,527		9,527	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,527		9,527	10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		84,300			84,300
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		84,302			84,302
		SUBTOTAL FOR BUDGET CODE 4000		84,302			84,302
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		84,302			84,302
		TOTAL FOR RENT		84,302			84,302

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,302		84,302	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,302		84,302	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,302	84,302	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,302</b>	<b>84,302</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,368	3	181,710	5,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,368	3	181,710	5,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,368	181,710	5,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,368	181,710	5,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	103,829	2,234	93,829	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,829		93,829	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,829		93,829	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,829		93,829	10,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,368	3	181,710	5,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,368	3	181,710	5,658-
OTPS					
TOTALS FOR OPERATING BUDGET		103,829		93,829	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,829		93,829	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,197	3	275,539	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,197	3	275,539	15,658-
FUNDING					
CITY		291,197		275,539	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,197		275,539	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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	192,639	3	176,981	15,658-
		SUBTOTAL FOR F/T SALARIED	3	192,639	3	176,981	15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	192,639	3	176,981	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	192,639	3	176,981	15,658-
		TOTAL FOR PERSONAL SERVICES	3	192,639	3	176,981	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,639	3	176,981	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,639	3	176,981	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,639	176,981	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,639</b>	<b>176,981</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	37,000	
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	180,474

POSITION SCHEDULE FOR U/A 001					3	180,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	180,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500		500
			100 SUPPLIES + MATERIALS - GENERAL					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,732		2,732
			400 CONTRACTUAL SERVICES-GENERAL					8,324		8,324
			499 OTHER EXPENSES - GENERAL					500		500
	SUBTOTAL FOR OTHR SER&CHR				11,556			11,556		11,556
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1		700		700
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1		700		700
	SUBTOTAL FOR BUDGET CODE 1000			1	14,256	1		14,256		14,256
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	14,256	1		14,256		14,256
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,256	1		14,256		14,256

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	14,256	3,232	14,256	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,256		14,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,256	14,256	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,256</b>	<b>14,256</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,000			48,000
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		48,002			48,002
		SUBTOTAL FOR BUDGET CODE 4000		48,002			48,002
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		48,002			48,002
		TOTAL FOR RENT AND ENERGY		48,002			48,002

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,002		48,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,002		48,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,002	48,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,002</b>	<b>48,002</b>	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,639	3	176,981	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,639	3	176,981	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,639	176,981	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,639	176,981	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	62,258	3,232	62,258	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,258		62,258	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,258	62,258	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,258	62,258	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,639	3	176,981	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,639	3	176,981	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		62,258		62,258	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,258		62,258	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,897	3	239,239	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,897	3	239,239	15,658-
FUNDING					
CITY		254,897		239,239	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,897		239,239	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,684	3	156,026	15,658-
SUBTOTAL FOR F/T SALARIED			3	171,684	3	156,026	15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
SUBTOTAL FOR AMT TO SCHED				14,737		14,737	
SUBTOTAL FOR BUDGET CODE 1000			3	186,421	3	170,763	15,658-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			3	186,421	3	170,763	15,658-
TOTAL FOR PERSONAL SERVICES			3	186,421	3	170,763	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	170,763	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,421	3	170,763	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,421	170,763	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,421	170,763	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	133,421
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109
	SUBTOTAL FOR OBJECT 001				3	183,530
-----						
	POSITION SCHEDULE FOR U/A 001				3	183,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,530
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,487			5,487		
		101 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			210			210		
		SUBTOTAL FOR PROPTY&EQUIP			5,210			5,210		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,159			1,159		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		499 OTHER EXPENSES - GENERAL			3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			7,219			3,719		3,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	2,358		1	2,358		
		622 TEMPORARY SERVICES		1	3,500		1	3,500		
		SUBTOTAL FOR CNTRCTL SVCS		2	5,858		2	5,858		
		SUBTOTAL FOR BUDGET CODE 1000		2	23,974		2	20,474		3,500-
BUDGET CODE: 2000 GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			85,176					85,176-
		SUBTOTAL FOR OTHR SER&CHR			85,176					85,176-
		SUBTOTAL FOR BUDGET CODE 2000			85,176					85,176-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		2	109,150		2	20,474		88,676-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	109,150		2	20,474		88,676-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	109,150	2,360	20,474	88,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,150		20,474	88,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,974		20,474	3,500-
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,150		20,474	88,676-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		112,326			112,326
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		112,328			112,328
		SUBTOTAL FOR BUDGET CODE 4000		112,328			112,328
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		112,328			112,328
		TOTAL FOR RENT		112,328			112,328

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,328		112,328	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,328		112,328	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,328	112,328	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>112,328</b>	<b>112,328</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	170,763	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	170,763	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,421	170,763	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,421	170,763	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	221,478	2,360	132,802	88,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		221,478		132,802	88,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,302		132,802	3,500-
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		221,478		132,802	88,676-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,421	3	170,763	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	170,763	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		221,478		132,802	88,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		221,478		132,802	88,676-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,899	3	303,565	104,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,899	3	303,565	104,334-
FUNDING					
CITY		322,723		303,565	19,158-
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,899		303,565	104,334-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,722	3	175,064	15,658-
		SUBTOTAL FOR F/T SALARIED	3	190,722	3	175,064	15,658-
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	195,977	3	180,319	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	195,977	3	180,319	15,658-
		TOTAL FOR PERSONAL SERVICES	3	195,977	3	180,319	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,977	3	180,319	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,977	3	180,319	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,977	180,319	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,977</b>	<b>180,319</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	96,496
	SUBTOTAL FOR OBJECT 001				3	183,720
-----						
	POSITION SCHEDULE FOR U/A 001				3	183,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,720
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL					487	487
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					2,931	2,931
		412 RENTALS OF MISC.EQUIP					5,200	5,500
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
		499 OTHER EXPENSES - GENERAL					24,750	24,750-
		SUBTOTAL FOR OTHR SER&CHR					33,381	8,931
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1		1,800	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,800	1,500
		SUBTOTAL FOR BUDGET CODE 1000	1		1		35,668	10,918
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1		1		35,668	10,918
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		1		35,668	10,918

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	35,668	2,931	10,918	24,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,668		10,918	24,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,668		10,918	24,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,668		10,918	24,750-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,000			78,000
	856001	42C HEAT LIGHT & POWER		6,608			6,608
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		84,610			84,610
		SUBTOTAL FOR BUDGET CODE 4000		84,610			84,610
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		84,610			84,610
		TOTAL FOR RENT		84,610			84,610

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,608	84,610	6,608	84,610	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,610		84,610	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,610	84,610	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,610</b>	<b>84,610</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,977	3	180,319	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,977	3	180,319	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,977	180,319	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,977	180,319	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,539	120,278	9,539	95,528	24,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,278		95,528	24,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,278	95,528	24,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	120,278	95,528	24,750-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,977	3	180,319	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,977	3	180,319	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		120,278		95,528	24,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,278		95,528	24,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	316,255	3	275,847	40,408-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	316,255	3	275,847	40,408-
FUNDING					
CITY		316,255		275,847	40,408-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,255		275,847	40,408-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,160	4	153,502	15,658-
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	153,502	15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594	
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	183,754	4	168,096	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	183,754	4	168,096	15,658-
		TOTAL FOR PERSONAL SERVICES	4	183,754	4	168,096	15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,754	4	168,096	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,754	4	168,096	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,754	168,096	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,754</b>	<b>168,096</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	60,000
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	67,500
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	39,160
	SUBTOTAL FOR OBJECT 001				4	166,660

-----							
	POSITION SCHEDULE FOR U/A 001				4	166,660	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	166,660	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		5,604			5,604		
			117 POSTAGE		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				7,104			7,104		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524		
			412 RENTALS OF MISC.EQUIP		7,713			7,713		
			451 NON OVERNIGHT TRVL EXP-GENERAL		750			750		
	SUBTOTAL FOR OTHR SER&CHR				11,987			11,987		
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
			684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916		
	SUBTOTAL FOR CNRCTL SVCS			2	3,416	2		3,416		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634			634		
	SUBTOTAL FOR FXD MIS CHGS				634			634		
	SUBTOTAL FOR BUDGET CODE 1000			2	23,141	2		23,141		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	23,141	2		23,141		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	23,141	2		23,141		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,141	4,024	23,141	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,141		23,141	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,141	23,141	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,141</b>	<b>23,141</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		153,448			153,448
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		153,450			153,450
		SUBTOTAL FOR BUDGET CODE 4000		153,450			153,450
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		153,450			153,450
		TOTAL FOR RENT AND ENERGY		153,450			153,450

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		153,450		153,450	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,450		153,450	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,450		153,450	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>153,450</b>		<b>153,450</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,754	4	168,096	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,754	4	168,096	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,754	168,096	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,754	168,096	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	176,591	4,024	176,591	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,591		176,591	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,591	176,591	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,591	176,591	
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,754	4	168,096	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,754	4	168,096	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		176,591		176,591	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,591		176,591	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	360,345	4	344,687	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	360,345	4	344,687	15,658-
FUNDING					
CITY		360,345		344,687	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,345		344,687	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,284	2	98,089			805
		SUBTOTAL FOR F/T SALARIED	2	97,284	2	98,089			805
03 UNSALARIED		031 UNSALARIED		29,203		29,203			
		SUBTOTAL FOR UNSALARIED		29,203		29,203			
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	2	159,105	2	159,910			805
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	159,105	2	159,910			805
		TOTAL FOR PERSONAL SERVICES	2	159,105	2	159,910			805

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,105	2	159,910	805
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,105	2	159,910	805

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,105	159,910	805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,105</b>	<b>159,910</b>	<b>805</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400	
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347	
	SUBTOTAL FOR OBJECT 001				2	105,747	
-----							
	POSITION SCHEDULE FOR U/A 001				2	105,747	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	105,747	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		17,500		1,500	16,000-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,700		4,700	16,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		412 RENTALS OF MISC.EQUIP		463			463-
		499 OTHER EXPENSES - GENERAL		13,158		1,458	11,700-
		SUBTOTAL FOR OTHR SER&CHR		16,687		4,524	12,163-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1	18,353	
		624 CLEANING SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,103	2	22,103	
		SUBTOTAL FOR BUDGET CODE 1000	2	59,490	2	31,327	28,163-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	59,490	2	31,327	28,163-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	59,490	2	31,327	28,163-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	59,490	4,266	31,327	28,163-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,490		31,327	28,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,490		31,327	28,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,490		31,327	28,163-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR					35,367	35,367
		SUBTOTAL FOR BUDGET CODE 4000					35,367	35,367
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					35,367	35,367
		TOTAL FOR RENT					35,367	35,367

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,367		35,367	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,367		35,367	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,367	35,367	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,367	35,367	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,105	2	159,910	805
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,105	2	159,910	805

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,105	159,910	805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,105	159,910	805
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	94,857	4,266	66,694	28,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,857		66,694	28,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,857		66,694	28,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,857		66,694	28,163-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	159,105	2	159,910	805
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,105	2	159,910	805
OTPS					
TOTALS FOR OPERATING BUDGET		94,857		66,694	28,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,857		66,694	28,163-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,962	2	226,604	27,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,962	2	226,604	27,358-
FUNDING					
CITY		253,962		226,604	27,358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,962		226,604	27,358-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,879	3	140,221	15,658-
		SUBTOTAL FOR F/T SALARIED	3	155,879	3	140,221	15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,310	3	167,652	15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	183,310	3	167,652	15,658-
		TOTAL FOR PERSONAL SERVICES	3	183,310	3	167,652	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	167,652	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,310	3	167,652	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,310	167,652	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,310</b>	<b>167,652</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	1	75,000	
1110	COMMUNITY COORDINATOR	D 350	56058	52,322- 70,810	1	45,000	
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	1	32,448	
	SUBTOTAL FOR OBJECT 001					3	152,448

POSITION SCHEDULE FOR U/A 001					3	152,448
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	152,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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		6,000		6,000	
		101 PRINTING SUPPLIES		5,000		5,000	
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		11,600		11,600	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		10,700			10,700-
		SUBTOTAL FOR OTHR SER&CHR		22,685		11,985	10,700-
		SUBTOTAL FOR BUDGET CODE 1000		34,285		23,585	10,700-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		34,285		23,585	10,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		34,285		23,585	10,700-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	34,285	3,485	23,585	10,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,285		23,585	10,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,285		23,585	10,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,285		23,585	10,700-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,869			78,869
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		78,871			78,871
		SUBTOTAL FOR BUDGET CODE 4000		78,871			78,871
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		78,871			78,871
		TOTAL FOR RENT		78,871			78,871

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,871		78,871	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,871		78,871	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,871	78,871	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,871	78,871	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	167,652	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	167,652	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,310	167,652	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,310	167,652	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	113,156	3,485	102,456	10,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,156		102,456	10,700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,156	102,456	10,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,156	102,456	10,700-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,310	3	167,652	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	167,652	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		113,156		102,456	10,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,156		102,456	10,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	296,466	3	270,108	26,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	296,466	3	270,108	26,358-
FUNDING					
CITY		296,466		270,108	26,358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,466		270,108	26,358-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,746	3	155,088			15,658-
		SUBTOTAL FOR F/T SALARIED	3	170,746	3	155,088			15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696			
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696			
		SUBTOTAL FOR BUDGET CODE 1000	3	189,442	3	173,784			15,658-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	189,442	3	173,784			15,658-
		TOTAL FOR PERSONAL SERVICES	3	189,442	3	173,784			15,658-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	173,784	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,442	3	173,784	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	173,784	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,442</b>	<b>173,784</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	46,000	
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
	SUBTOTAL FOR OBJECT 001					3	166,746

-----						
POSITION SCHEDULE FOR U/A 001					3	166,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	166,746
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
			# 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						
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT						
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS						
				402 TELEPHONE & OTHER COMMUNICATNS						
				412 RENTALS OF MISC.EQUIP						
				431 LEASING OF MISC EQUIP						
				499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	445			1-	445-
				624 CLEANING SERVICES	1	3,419	1	3,419		
				684 PROF SERV COMPUTER SERVICES	1	725			1-	725-
				686 PROF SERV OTHER	1	3,095			1-	3,095-
		SUBTOTAL FOR CNTRCTL SVCS			4	7,684	1	3,419	3-	4,265-
		SUBTOTAL FOR BUDGET CODE 1000			4	32,453	1	17,453	3-	15,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	32,453	1	17,453	3-	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4	32,453	1	17,453	3-	15,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	32,453	2,917	17,453	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,453		17,453	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,453		17,453	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,453		17,453	15,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,428			60,428		
		856001	42C	HEAT LIGHT & POWER	5,292			5,292		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,078			71,078		
			SUBTOTAL FOR BUDGET CODE 4000		71,078			71,078		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		71,078			71,078		
			TOTAL FOR RENT AND ENERGY		71,078			71,078		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,292	71,078	5,292	71,078	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,078		71,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,078	71,078	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>71,078</b>	<b>71,078</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	173,784	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	173,784	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	173,784	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,442	173,784	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,209	103,531	8,209	88,531	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,531		88,531	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,531		88,531	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,531		88,531	15,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,442	3	173,784	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	173,784	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		103,531		88,531	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,531		88,531	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,973	3	262,315	30,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,973	3	262,315	30,658-
FUNDING					
CITY		292,973		262,315	30,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,973		262,315	30,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,049	3	166,391			15,658-
SUBTOTAL FOR F/T SALARIED			3	182,049	3	166,391			15,658-
03 UNSALARIED		031 UNSALARIED		1,509		1,509			
SUBTOTAL FOR UNSALARIED				1,509		1,509			
SUBTOTAL FOR BUDGET CODE 1000			3	183,558	3	167,900			15,658-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	183,558	3	167,900			15,658-
TOTAL FOR PERSONAL SERVICES			3	183,558	3	167,900			15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	167,900	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,558	3	167,900	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,558	167,900	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,558</b>	<b>167,900</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	79,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	55,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	34,501
	SUBTOTAL FOR OBJECT 001				3	169,884

-----							
	POSITION SCHEDULE FOR U/A 001				3	169,884	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	169,884	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			101 PRINTING SUPPLIES		500		500		
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			499 OTHER EXPENSES - GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				19,297		18,297		1,000-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1	1,000		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,540		1,540		
	SUBTOTAL FOR FXD MIS CHGS				1,540		1,540		
	SUBTOTAL FOR BUDGET CODE 1000			1	24,337	1	23,337		1,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	24,337	1	23,337		1,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	24,337	1	23,337		1,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,337		23,337	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,337		23,337	1,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	83,052			93,327		10,275
				SUBTOTAL FOR OTHR SER&CHR	83,052			93,327		10,275
				SUBTOTAL FOR BUDGET CODE 4000	83,052			93,327		10,275
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	83,052			93,327		10,275
				TOTAL FOR RENT	83,052			93,327		10,275

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,052		93,327	10,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,052		93,327	10,275

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,052		93,327	10,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>83,052</b>		<b>93,327</b>	<b>10,275</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	167,900	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	167,900	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,558	167,900	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,558	167,900	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	107,389	4,297	116,664	9,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,389		116,664	9,275

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,389	116,664	9,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,389	116,664	9,275
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,558	3	167,900	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	167,900	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		107,389		116,664	9,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,389		116,664	9,275
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	290,947	3	284,564	6,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	290,947	3	284,564	6,383-
FUNDING					
CITY		290,947		284,564	6,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,947		284,564	6,383-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,614	2	170,956		15,658-
		SUBTOTAL FOR F/T SALARIED	2	186,614	2	170,956		15,658-
		SUBTOTAL FOR BUDGET CODE 1000	2	186,614	2	170,956		15,658-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	186,614	2	170,956		15,658-
		TOTAL FOR PERSONAL SERVICES	2	186,614	2	170,956		15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,614	2	170,956	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,614	2	170,956	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,614	170,956	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,614</b>	<b>170,956</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	111,654
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	68,795
	SUBTOTAL FOR OBJECT 001				2	180,449
-----						
	POSITION SCHEDULE FOR U/A 001				2	180,449
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	180,449
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		4,075		3,000			1,075-
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES				635			635
		199 DATA PROCESSING SUPPLIES		2,580		3,000			420
		SUBTOTAL FOR SUPPLYS&MATL		6,655		7,135			480
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		60					60-
		SUBTOTAL FOR PROPTY&EQUIP		60					60-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388			
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800			
		403 OFFICE SERVICES		760		760			
		412 RENTALS OF MISC.EQUIP		1,417		1,417			
		499 OTHER EXPENSES - GENERAL		2,782		2,782			
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,419	1	999			420-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,419	1	999			420-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281			
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,281</b>	<b>20,281</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			54,824			54,824		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			54,826			54,826		
			SUBTOTAL FOR BUDGET CODE 4000			54,826			54,826		
			TOTAL FOR BRONX COMMUNITY BOARD #1			54,826			54,826		
			TOTAL FOR RENT			54,826			54,826		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,826		54,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,826		54,826	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,826	54,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,826	54,826	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,614	2	170,956	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,614	2	170,956	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,614	170,956	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,614	170,956	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	75,107	2,388	75,107	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,107		75,107	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,107	75,107	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,107	75,107	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,614	2	170,956	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,614	2	170,956	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		75,107		75,107	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,107		75,107	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,721	2	246,063	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,721	2	246,063	15,658-
FUNDING					
CITY		261,721		246,063	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,721		246,063	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,939	2	106,342			62,597-
		SUBTOTAL FOR F/T SALARIED	2	168,939	2	106,342			62,597-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,062		36,062			30,000
		SUBTOTAL FOR AMT TO SCHED		6,062		36,062			30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	175,001	2	142,404			32,597-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	175,001	2	142,404			32,597-
		TOTAL FOR PERSONAL SERVICES	2	175,001	2	142,404			32,597-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,001	2	142,404	32,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,001	2	142,404	32,597-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,001	142,404	32,597-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,001 142,404 32,597-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	100,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	45,000
	SUBTOTAL FOR OBJECT 001				2	145,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	145,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		2,264		2,264		
			117 POSTAGE		300		300		
	SUBTOTAL FOR SUPPLYS&MATL				2,914		2,914		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145		
			314 OFFICE FURITURE		7,424		500		6,924-
			332 PURCH DATA PROCESSING EQUIPT		6,854		3,520		3,334-
	SUBTOTAL FOR PROPTY&EQUIP				15,423		5,165		10,258-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791		
			400 CONTRACTUAL SERVICES-GENERAL		661		661		
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		51		51		
			432 LEASING OF DATA PROC EQUIP		6,502		6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,287				2,287-
			499 OTHER EXPENSES - GENERAL				30,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				12,392		40,105		27,713
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316			1-	316-
			615 PRINTING CONTRACTS	1	849	1	649		200-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,165	1	649	1-	516-
	SUBTOTAL FOR BUDGET CODE 1000			2	31,894	1	48,833	1-	16,939
	TOTAL FOR BRONX COMMUNITY BOARD #2			2	31,894	1	48,833	1-	16,939
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	31,894	1	48,833	1-	16,939

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	31,894	3,141	48,833	16,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,894		48,833	16,939

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,894		48,833	16,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,894		48,833	16,939



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,094			42,094		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			42,096			42,096		
		SUBTOTAL FOR BUDGET CODE 4000			42,096			42,096		
		TOTAL FOR BRONX COMMUNITY BOARD #2			42,096			42,096		
		TOTAL FOR RENT AND ENERGY			42,096			42,096		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,096		42,096	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,096		42,096	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,096	42,096	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>42,096</b>	<b>42,096</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,001	2	142,404	32,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,001	2	142,404	32,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,001	142,404	32,597-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,001	142,404	32,597-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	73,990	3,141	90,929	16,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,990		90,929	16,939

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,990	90,929	16,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,990	90,929	16,939
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,001	2	142,404	32,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,001	2	142,404	32,597-
OTPS					
TOTALS FOR OPERATING BUDGET		73,990		90,929	16,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,990		90,929	16,939
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,991	2	233,333	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,991	2	233,333	15,658-
FUNDING					
CITY		248,991		233,333	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,991		233,333	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,469	2	175,811			15,658-
		SUBTOTAL FOR F/T SALARIED	2	191,469	2	175,811			15,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	192,269	2	176,611			15,658-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	192,269	2	176,611			15,658-
		TOTAL FOR PERSONAL SERVICES	2	192,269	2	176,611			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,269	2	176,611	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	192,269	2	176,611	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,269	176,611	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,269</b>	<b>176,611</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	108,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	179,304
-----						
	POSITION SCHEDULE FOR U/A 001				2	179,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	179,304
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			982			982		
		100 SUPPLIES + MATERIALS - GENERAL			982			982		
		117 POSTAGE			250			250		
		199 DATA PROCESSING SUPPLIES			60			300		240
		SUBTOTAL FOR SUPPLYS&MATL			1,292			1,532		240
30		PROPTY&EQUIP						1,080		1,080
		332 PURCH DATA PROCESSING EQUIPT						1,080		1,080
		SUBTOTAL FOR PROPTY&EQUIP						1,080		1,080
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			5,045			4,525		520-
		SUBTOTAL FOR OTHR SER&CHR			12,094			11,574		520-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	440		1	440		
		615 PRINTING CONTRACTS		1	800				1-	800-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,240		1	440	1-	800-
		SUBTOTAL FOR BUDGET CODE 1000		2	14,626		1	14,626	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #3		2	14,626		1	14,626	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	14,626		1	14,626	1-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,626</b>	<b>14,626</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			49,622		49,622
	856001	42C HEAT LIGHT & POWER						5,256		5,256
		499 OTHER EXPENSES - GENERAL						2		2
		SUBTOTAL FOR OTHR SER&CHR			54,880			54,880		
		SUBTOTAL FOR BUDGET CODE 4000			54,880			54,880		
		TOTAL FOR BRONX COMMUNITY BOARD #3			54,880			54,880		
		TOTAL FOR RENT			54,880			54,880		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,256	54,880	5,256	54,880	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,880		54,880	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,880	54,880	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,880	54,880	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,269	2	176,611	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	176,611	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,269	176,611	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,269	176,611	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,255	69,506	9,255	69,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		69,506	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,506	69,506	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,506	69,506	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,269	2	176,611	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	176,611	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		69,506		69,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		69,506	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,775	2	246,117	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,775	2	246,117	15,658-
FUNDING					
CITY		261,775		246,117	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,775		246,117	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,653	3	171,995			15,658-
		SUBTOTAL FOR F/T SALARIED	3	187,653	3	171,995			15,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	192,101	3	176,443			15,658-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	192,101	3	176,443			15,658-
		TOTAL FOR PERSONAL SERVICES	3	192,101	3	176,443			15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,101	3	176,443	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,101	3	176,443	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,101	176,443	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,101</b>	<b>176,443</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	85,120
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	46,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	46,908
	SUBTOTAL FOR OBJECT 001				3	178,936

POSITION SCHEDULE FOR U/A 001					3	178,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	178,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,423			2,000		1,423-
		117 POSTAGE			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			3,823			2,400		1,423-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,871			2,871		
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		499 OTHER EXPENSES - GENERAL						1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR			10,871			11,894		1,023
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV		1	7,600				1-	7,600-
		686 PROF SERV OTHER		1	25,000				1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	32,600				2-	32,600-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	47,794			14,794	2-	33,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4		2	47,794			14,794	2-	33,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,794			14,794	2-	33,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	47,794	2,871	14,794	33,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,794		14,794	33,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,794	14,794	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,794	14,794	33,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,101	3	176,443	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,101	3	176,443	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,101	176,443	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,101	176,443	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	55,102	2,871	22,102	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,102		22,102	33,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,102		22,102	33,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,102		22,102	33,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,101	3	176,443	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,101	3	176,443	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		55,102		22,102	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,102		22,102	33,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,203	3	198,545	48,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,203	3	198,545	48,658-
FUNDING					
CITY		247,203		198,545	48,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,203		198,545	48,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,512	3	186,854			8,658-
		SUBTOTAL FOR F/T SALARIED	3	195,512	3	186,854			8,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	197,062	3	188,404			8,658-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	197,062	3	188,404			8,658-
		TOTAL FOR PERSONAL SERVICES	3	197,062	3	188,404			8,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,062	3	188,404	8,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,062	3	188,404	8,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,062	188,404	8,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,062	188,404	8,658-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838	
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	75,384	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583	
	SUBTOTAL FOR OBJECT 001					3	196,805

-----						
POSITION SCHEDULE FOR U/A 001					3	196,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	196,805
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,307			12,307-
		SUBTOTAL FOR FXD MIS CHGS		12,307			12,307-
		SUBTOTAL FOR BUDGET CODE 2000		12,307			12,307-
		TOTAL FOR		12,307			12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,175			2,175-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,175			3,175-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833	
		402 TELEPHONE & OTHER COMMUNICATNS		1,400			1,400-
		403 OFFICE SERVICES		75			75-
		412 RENTALS OF MISC.EQUIP		1,750			1,750-
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		16,058		2,833	13,225-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300			1- 300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	300			1- 300-
		SUBTOTAL FOR CNTRCTL SVCS	2	600			2- 600-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,833		2,833	2- 17,000-
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	19,833		2,833	2- 17,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	32,140		2,833	2- 29,307-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	32,140	2,833	2,833	29,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,140		2,833	29,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,833		2,833	17,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,140		2,833	29,307-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,062	3	188,404	8,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,062	3	188,404	8,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,062	188,404	8,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,062	188,404	8,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	32,140	2,833	2,833	29,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,140		2,833	29,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,833		2,833	17,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,140		2,833	29,307-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,062	3	188,404	8,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,062	3	188,404	8,658-
OTPS					
TOTALS FOR OPERATING BUDGET		32,140		2,833	29,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,140		2,833	29,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,202	3	191,237	37,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,202	3	191,237	37,965-
FUNDING					
CITY		216,895		191,237	25,658-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,202		191,237	37,965-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	184,378	2	177,810			6,568-
SUBTOTAL FOR F/T SALARIED				2	184,378	2	177,810			6,568-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800			
SUBTOTAL FOR BUDGET CODE 1000				2	185,178	2	178,610			6,568-
TOTAL FOR BRONX COMMUNITY BOARD #6				2	185,178	2	178,610			6,568-
TOTAL FOR PERSONAL SERVICES				2	185,178	2	178,610			6,568-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,178	2	178,610	6,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,178	2	178,610	6,568-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,178	178,610	6,568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,178	178,610	6,568-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023	
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280	
	SUBTOTAL FOR OBJECT 001				2	181,303	
-----							
	POSITION SCHEDULE FOR U/A 001				2	181,303	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	181,303	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			199 DATA PROCESSING SUPPLIES		187					187-
	SUBTOTAL FOR SUPPLYS&MATL				1,687			1,500		187-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,813					2,813-
			337 BOOKS-OTHER		546			546		
	SUBTOTAL FOR PROPTY&EQUIP				3,359			546		2,813-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250			1,250		
			431 LEASING OF MISC EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				8,641			8,641		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000				1-	5,000-
			624 CLEANING SERVICES	1	2,530	1		1,440		1,090-
	SUBTOTAL FOR CNTRCTL SVCS			2	7,530	1		1,440	1-	6,090-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			2	21,717	1		12,627	1-	9,090-
	TOTAL FOR BRONX COMMUNITY BOARD #6			2	21,717	1		12,627	1-	9,090-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	21,717	1		12,627	1-	9,090-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	21,717	3,576	12,627	9,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,717		12,627	9,090-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,717	12,627	9,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,717	12,627	9,090-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,178	2	178,610	6,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,178	2	178,610	6,568-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,178	178,610	6,568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,178	178,610	6,568-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	21,717	3,576	12,627	9,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,717		12,627	9,090-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,717	12,627	9,090-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,717	12,627	9,090-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,178	2	178,610	6,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,178	2	178,610	6,568-
OTPS					
TOTALS FOR OPERATING BUDGET		21,717		12,627	9,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,717		12,627	9,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,582	2	127,924			15,658-
SUBTOTAL FOR F/T SALARIED			2	143,582	2	127,924			15,658-
03 UNSALARIED		031 UNSALARIED		25,650		15,650			10,000-
SUBTOTAL FOR UNSALARIED				25,650		15,650			10,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,400		18,400			10,000
SUBTOTAL FOR AMT TO SCHED				8,400		18,400			10,000
SUBTOTAL FOR BUDGET CODE 1000			2	177,632	2	161,974			15,658-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	177,632	2	161,974			15,658-
TOTAL FOR PERSONAL SERVICES			2	177,632	2	161,974			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,632	2	161,974	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	161,974	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,632	161,974	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,632</b>	<b>161,974</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	45,047
	SUBTOTAL FOR OBJECT 001				1	45,047
-----						
	POSITION SCHEDULE FOR U/A 001				1	45,047
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	45,047
	TOTAL FOR U/A 001				2	90,094
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,370			1,000		3,370-
		110 FOOD & FORAGE SUPPLIES						1,500		1,500
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,870			3,000		1,870-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500					1,500-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			4,525			4,525		
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		417 ADVERTISING			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		
		SUBTOTAL FOR OTHR SER&CHR			9,975			9,975		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	300		1	300		
		622 TEMPORARY SERVICES		1	268		1	268		
		624 CLEANING SERVICES		1	6,800		1	6,800		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,200		1	3,200		
		684 PROF SERV COMPUTER SERVICES		1	2,350		1	4,000		1,650
		686 PROF SERV OTHER		1			1	1,720	1	1,720
		SUBTOTAL FOR CNTRCTL SVCS		5	12,918		6	16,288	1	3,370
		SUBTOTAL FOR BUDGET CODE 1000		5	29,263		6	29,263	1	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		5	29,263		6	29,263	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	29,263		6	29,263	1	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	29,263	4,525	29,263	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,263		29,263	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,263	29,263	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,263</b>	<b>29,263</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,115			48,115		
			856001	42C HEAT LIGHT & POWER	4,567			4,567		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		52,684			52,684		
			SUBTOTAL FOR BUDGET CODE 4000		52,684			52,684		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		52,684			52,684		
			TOTAL FOR RENT AND ENERGY		52,684			52,684		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,567	52,684	4,567	52,684	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,684		52,684	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,684	52,684	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>52,684</b>	<b>52,684</b>	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,632	2	161,974	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	161,974	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,632	161,974	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,632	161,974	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,092	81,947	9,092	81,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,947		81,947	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,947	81,947	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	81,947	81,947	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,632	2	161,974	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	161,974	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		81,947		81,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,947		81,947	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,579	2	243,921	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,579	2	243,921	15,658-
FUNDING					
CITY		259,579		243,921	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,579		243,921	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,543	3	187,867			8,676-
		SUBTOTAL FOR F/T SALARIED	3	196,543	3	187,867			8,676-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	197,343	3	188,667			8,676-
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,343	3	188,667			8,676-
		TOTAL FOR PERSONAL SERVICES	3	197,343	3	188,667			8,676-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	188,667	8,676-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,343	3	188,667	8,676-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,343	188,667	8,676-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>197,343</b>	<b>188,667</b>	<b>8,676-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026
	SUBTOTAL FOR OBJECT 001				3	195,743

-----							
	POSITION SCHEDULE FOR U/A 001				3	195,743	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	195,743	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,382					2,382-
		SUBTOTAL FOR SUPPLYS&MATL			2,382					2,382-
30		PROPTY&EQUIP	315		100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570			2,570		
		412 RENTALS OF MISC.EQUIP			2,800					2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			700					700-
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			11,070			2,570		8,500-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	2,500				1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,500				1-	2,500-
		SUBTOTAL FOR BUDGET CODE 1000		1	16,052			2,570	1-	13,482-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	16,053			2,571	1-	13,482-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,053			2,571	1-	13,482-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	16,053	2,570	2,571	13,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,053		2,571	13,482-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,053		2,571	13,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,053		2,571	13,482-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	43,077			43,077		
			856001	42C HEAT LIGHT & POWER	3,007			3,007		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,086			46,086		
			SUBTOTAL FOR BUDGET CODE 4000		46,086			46,086		
			TOTAL FOR BRONX COMMUNITY BOARD #8		46,086			46,086		
			TOTAL FOR RENT AND ENERGY		46,086			46,086		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,007	46,086	3,007	46,086	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,086		46,086	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,086	46,086	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,086</b>	<b>46,086</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	188,667	8,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	188,667	8,676-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,343	188,667	8,676-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,343	188,667	8,676-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,577	62,139	5,577	48,657	13,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,139		48,657	13,482-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,139	48,657	13,482-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,139	48,657	13,482-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,343	3	188,667	8,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	188,667	8,676-
OTPS					
TOTALS FOR OPERATING BUDGET		62,139		48,657	13,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,139		48,657	13,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	259,482	3	237,324	22,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,482	3	237,324	22,158-
FUNDING					
CITY		259,482		237,324	22,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,482		237,324	22,158-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	129,183			15,658-
		SUBTOTAL FOR F/T SALARIED	2	144,841	2	129,183			15,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	162,641	2	146,983			15,658-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	146,983			15,658-
		TOTAL FOR PERSONAL SERVICES	2	162,641	2	146,983			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	146,983	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	146,983	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	146,983	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>162,641</b>	<b>146,983</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634	
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 53,788	1	44,000	
	SUBTOTAL FOR OBJECT 001				2	142,634	
-----							
	POSITION SCHEDULE FOR U/A 001				2	142,634	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	142,634	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			7,500		7,500
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500
		499			OTHER EXPENSES - GENERAL			19,771		19,771
		SUBTOTAL FOR OTHR SER&CHR						33,754		33,754
60	CNTRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE	1		2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS				1		2,000	1	2,000
		SUBTOTAL FOR BUDGET CODE 1000				1		44,254	1	44,254
		TOTAL FOR BRONX COMMUNITY BOARD #9				1		44,254	1	44,254
		TOTAL FOR OTHER THAN PERSONAL SERVICES				1		44,254	1	44,254

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>44,254</b>	<b>44,254</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	44,593			44,593		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		44,595			44,595		
			SUBTOTAL FOR BUDGET CODE 4000		44,595			44,595		
			TOTAL FOR BRONX COMMUNITY BOARD #9		44,595			44,595		
			TOTAL FOR RENT		44,595			44,595		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,595		44,595	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,595		44,595	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,595	44,595	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,595	44,595	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	146,983	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	146,983	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	146,983	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,641	146,983	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	88,849	2,983	88,849	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,849		88,849	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,849	88,849	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,849	88,849	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	146,983	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	146,983	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		88,849		88,849	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,849		88,849	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,490	2	235,832	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,490	2	235,832	15,658-
FUNDING					
CITY		251,490		235,832	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,490		235,832	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,643	2	112,389			13,254-
		SUBTOTAL FOR F/T SALARIED	2	125,643	2	112,389			13,254-
03 UNSALARIED		031 UNSALARIED		71,666		61,464			10,202-
		SUBTOTAL FOR UNSALARIED		71,666		61,464			10,202-
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	197,309	2	182,867			14,442-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	197,309	2	182,867			14,442-
		TOTAL FOR PERSONAL SERVICES	2	197,309	2	182,867			14,442-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,309	2	182,867	14,442-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,309	2	182,867	14,442-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,309	182,867	14,442-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>197,309</b>	<b>182,867</b>	<b>14,442-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	120,047	
	SUBTOTAL FOR OBJECT 001				2	120,047	
-----							
	POSITION SCHEDULE FOR U/A 001				2	120,047	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	120,047	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		277		567		290
			199 DATA PROCESSING SUPPLIES		400				400-
	SUBTOTAL FOR SUPPLYS&MATL				1,077		967		110-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
			400 CONTRACTUAL SERVICES-GENERAL		200				200-
			403 OFFICE SERVICES		66		75		9
			412 RENTALS OF MISC.EQUIP		1,343		1,533		190
			451 NON OVERNIGHT TRVL EXP-GENERAL		720				720-
	SUBTOTAL FOR OTHR SER&CHR				6,109		5,388		721-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800		129-
			615 PRINTING CONTRACTS	1	150			1-	150-
			624 CLEANING SERVICES	1	1,321			1-	1,321-
			686 PROF SERV OTHER			2	1,215	2	1,215
	SUBTOTAL FOR CNTRCTL SVCS			3	2,400	3	2,015		385-
	SUBTOTAL FOR BUDGET CODE 1000			3	9,586	3	8,370		1,216-
	TOTAL FOR BRONX COMMUNITY BOARD #10			3	9,586	3	8,370		1,216-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	9,586	3	8,370		1,216-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	9,586	4,180	8,370	1,216-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,586		8,370	1,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,586		8,370	1,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,586		8,370	1,216-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,467			58,467		
			856001	42C HEAT LIGHT & POWER	8,132			8,132		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		66,601			66,601		
			SUBTOTAL FOR BUDGET CODE 4000		66,601			66,601		
			TOTAL FOR BRONX COMMUNITY BOARD #10		66,601			66,601		
			TOTAL FOR RENT AND ENERGY		66,601			66,601		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,132	66,601	8,132	66,601	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,601		66,601	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,601	66,601	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,601	66,601	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,309	2	182,867	14,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,309	2	182,867	14,442-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,309	182,867	14,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,309	182,867	14,442-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,312	76,187	12,312	74,971	1,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,187		74,971	1,216-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,187	74,971	1,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,187	74,971	1,216-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,309	2	182,867	14,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,309	2	182,867	14,442-
OTPS					
TOTALS FOR OPERATING BUDGET		76,187		74,971	1,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,187		74,971	1,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,496	2	257,838	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,496	2	257,838	15,658-
FUNDING					
CITY		273,496		257,838	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,496		257,838	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	70,267	1	62,507			7,760-
		SUBTOTAL FOR F/T SALARIED	1	70,267	1	62,507			7,760-
03 UNSALARIED		031 UNSALARIED		125,969		118,559			7,410-
		SUBTOTAL FOR UNSALARIED		125,969		118,559			7,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
		SUBTOTAL FOR BUDGET CODE 1000	1	196,922	1	181,752			15,170-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	196,922	1	181,752			15,170-
		TOTAL FOR PERSONAL SERVICES	1	196,922	1	181,752			15,170-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	196,922	1	181,752	15,170-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	196,922	1	181,752	15,170-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,922	181,752	15,170-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,922</b>	<b>181,752</b>	<b>15,170-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000	
	SUBTOTAL FOR OBJECT 001				1	66,000	
-----							
	POSITION SCHEDULE FOR U/A 001				1	66,000	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	66,000	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			300		300
			117		POSTAGE			1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL					1,300			1,300
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,991		2,991
				412	RENTALS OF MISC.EQUIP			2,630		2,630
				499	OTHER EXPENSES - GENERAL			734		734
		SUBTOTAL FOR OTHR SER&CHR					6,355			6,355
60		CNTRCTL SVCS		619	SECURITY SERVICES	1		300		300
				622	TEMPORARY SERVICES	1		488		
				624	CLEANING SERVICES	1		1,530	1-	488-
		SUBTOTAL FOR CNTRCTL SVCS					3	2,318	2	1,830
		SUBTOTAL FOR BUDGET CODE 1000					3	9,973	2	9,485
		TOTAL FOR BRONX COMMUNITY BOARD # 11					3	9,973	2	9,485
		TOTAL FOR OTHER THAN PERSONAL SERVICES					3	9,973	2	9,485

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	9,973	2,991	9,485	488-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,973		9,485	488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,973		9,485	488-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,973		9,485	488-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			43,277			43,277		
		856001	42C HEAT LIGHT & POWER			2,994			2,994		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			46,273			46,273		
			SUBTOTAL FOR BUDGET CODE 4000			46,273			46,273		
			TOTAL FOR BRONX COMMUNITY BOARD # 11			46,273			46,273		
			TOTAL FOR RENT			46,273			46,273		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,994	46,273	2,994	46,273	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,273		46,273	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,273	46,273	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,273	46,273	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	196,922	1	181,752	15,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	196,922	1	181,752	15,170-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,922	181,752	15,170-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,922	181,752	15,170-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,985	56,246	5,985	55,758	488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,246		55,758	488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,246		55,758	488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,246		55,758	488-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	196,922	1	181,752	15,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	196,922	1	181,752	15,170-
OTPS					
TOTALS FOR OPERATING BUDGET		56,246		55,758	488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,246		55,758	488-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	253,168	1	237,510	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	253,168	1	237,510	15,658-
FUNDING					
CITY		253,168		237,510	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,168		237,510	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,740	2	139,082			4,658-
		SUBTOTAL FOR F/T SALARIED	2	143,740	2	139,082			4,658-
03 UNSALARIED		031 UNSALARIED		16,300		16,300			
		SUBTOTAL FOR UNSALARIED		16,300		16,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048			
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048			
		SUBTOTAL FOR BUDGET CODE 1000	2	175,888	2	171,230			4,658-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	175,888	2	171,230			4,658-
		TOTAL FOR PERSONAL SERVICES	2	175,888	2	171,230			4,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,888	2	171,230	4,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,888	2	171,230	4,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,888	171,230	4,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,888</b>	<b>171,230</b>	<b>4,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	102,890	
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	45,850	
	SUBTOTAL FOR OBJECT 001				2	148,740	
-----							
	POSITION SCHEDULE FOR U/A 001				2	148,740	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	148,740	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,750		2,000			250
		117 POSTAGE		1,250		2,000			750
		199 DATA PROCESSING SUPPLIES		1,200		2,500			1,300
		SUBTOTAL FOR SUPPLYS&MATL		4,200		6,500			2,300
30	PROPTY&EQUIP	314 OFFICE FURITURE		337					337-
		319 SECURITY EQUIPMENT		513		850			337
		332 PURCH DATA PROCESSING EQUIPT				248			248
		SUBTOTAL FOR PROPTY&EQUIP		850		1,098			248
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914			
		402 TELEPHONE & OTHER COMMUNICATNS				105			105
		403 OFFICE SERVICES		150		150			
		412 RENTALS OF MISC.EQUIP		3,142		3,800			658
		SUBTOTAL FOR OTHR SER&CHR		6,206		6,969			763
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	540	1	240			300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,218	1	1,000			2,218-
		615 PRINTING CONTRACTS	1	293	1	400			107
		622 TEMPORARY SERVICES	1	13,000	1	2,000			11,000-
		684 PROF SERV COMPUTER SERVICES	1	2,700	1	1,800			900-
		SUBTOTAL FOR CNTRCTL SVCS	5	19,751	5	5,440			14,311-
		SUBTOTAL FOR BUDGET CODE 1000	5	31,007	5	20,007			11,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	31,007	5	20,007			11,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	31,007	5	20,007			11,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	31,007	2,914	20,007	11,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,007		20,007	11,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,007	20,007	11,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,007	20,007	11,000-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,888	2	171,230	4,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,888	2	171,230	4,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,888	171,230	4,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,888	171,230	4,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	31,007	2,914	20,007	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,007		20,007	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,007		20,007	11,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		31,007		20,007	11,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,888	2	171,230	4,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,888	2	171,230	4,658-
OTPS					
TOTALS FOR OPERATING BUDGET		31,007		20,007	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,007		20,007	11,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,610	2	114,952			15,658-
		SUBTOTAL FOR F/T SALARIED	2	130,610	2	114,952			15,658-
03 UNSALARIED		031 UNSALARIED		6,015		6,015			
		SUBTOTAL FOR UNSALARIED		6,015		6,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	161,625	2	145,967			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	161,625	2	145,967			15,658-
		TOTAL FOR PERSONAL SERVICES	2	161,625	2	145,967			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	145,967	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	145,967	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	145,967	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>161,625</b>	<b>145,967</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	87,610
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 53,788	1	35,000
	SUBTOTAL FOR OBJECT 001				2	122,610
-----						
	POSITION SCHEDULE FOR U/A 001				2	122,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	122,610
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			23,578					23,578-
			SUBTOTAL FOR OTHR SER&CHR			23,578					23,578-
			SUBTOTAL FOR BUDGET CODE 2000			23,578					23,578-
			TOTAL FOR			23,578					23,578-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			101 PRINTING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			1,000			1,500		500
			SUBTOTAL FOR SUPPLYS&MATL			4,500			5,000		500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			675					675-
			332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			2,235			1,560		675-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			1,004			1,000		4-
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			2,900			2,400		500-
			417 ADVERTISING			300			300		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			496			3,000		2,504
			SUBTOTAL FOR OTHR SER&CHR			10,069			12,069		2,000
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			624 CLEANING SERVICES	1		1,725	1		2,400		675
			684 PROF SERV COMPUTER SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNRCTL SVCS	3		4,425	2		2,600	1-	1,825-
90	OTPS HOLD CD		999 OTPS HOLDING CODE			24,041			24,041		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTPS HOLD CD				24,041		24,041		
SUBTOTAL FOR BUDGET CODE 1000			3	45,270	2	45,270	1-	
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	45,270	2	45,270	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	68,848	2	45,270	1-	23,578-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	68,848	3,169	45,270	23,578-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,848		45,270	23,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,848		45,270	23,578-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,884			32,884		
		SUBTOTAL FOR OTHR SER&CHR			32,884			32,884		
		SUBTOTAL FOR BUDGET CODE 4000			32,884			32,884		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			32,884			32,884		
		TOTAL FOR RENT			32,884			32,884		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,884	32,884	32,884	32,884	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,884		32,884	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,884	32,884	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,884</b>	<b>32,884</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	145,967	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	145,967	15,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	145,967	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,625	145,967	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,053	101,732	36,053	78,154	23,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,732		78,154	23,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,154		78,154	
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		101,732		78,154	23,578-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	145,967	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	145,967	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		101,732		78,154	23,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,732		78,154	23,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,357	2	224,121	39,236-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,357	2	224,121	39,236-
FUNDING					
CITY		239,779		224,121	15,658-
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,357		224,121	39,236-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	143,536			15,658-
		SUBTOTAL FOR F/T SALARIED	3	159,194	3	143,536			15,658-
03 UNSALARIED		031 UNSALARIED		27,291		27,291			
		SUBTOTAL FOR UNSALARIED		27,291		27,291			
		SUBTOTAL FOR BUDGET CODE 1000	3	186,485	3	170,827			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	186,485	3	170,827			15,658-
		TOTAL FOR PERSONAL SERVICES	3	186,485	3	170,827			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	170,827	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,485	3	170,827	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	170,827	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,485</b>	<b>170,827</b>	<b>15,658-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	83,167	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	48,348	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	32,007	
	SUBTOTAL FOR OBJECT 001				3	163,522	
-----							
POSITION SCHEDULE FOR U/A 001					3	163,522	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	163,522	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			3,553		1,553
		101 PRINTING SUPPLIES			300			300		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES						250		250
		SUBTOTAL FOR SUPPLYS&MATL			3,300			5,103		1,803
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			300			500		200
		SUBTOTAL FOR PROPTY&EQUIP			1,050			3,150		2,100
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,508			2,508		
		400 CONTRACTUAL SERVICES-GENERAL			1,462			1,462		
		402 TELEPHONE & OTHER COMMUNICATNS			350			350		
		412 RENTALS OF MISC.EQUIP			4,963			1,060		3,903-
		417 ADVERTISING			245			245		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			167			167		
		SUBTOTAL FOR OTHR SER&CHR			10,695			6,792		3,903-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	275		1	275		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500		1	1,500		
		624 CLEANING SERVICES		1	1,700		1	1,700		
		684 PROF SERV COMPUTER SERVICES		1	1,890		1	1,890		
		SUBTOTAL FOR CNTRCTL SVCS		4	5,365		4	5,365		
		SUBTOTAL FOR BUDGET CODE 1000		4	20,410		4	20,410		
		TOTAL FOR QUEENS COMMUNITY BOARD #2		4	20,410		4	20,410		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,410		4	20,410		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,410</b>	<b>20,410</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			77,485		77,485
				499	OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					77,487			77,487
		SUBTOTAL FOR BUDGET CODE 4000					77,487			77,487
		TOTAL FOR QUEENS COMMUNITY BOARD #2					77,487			77,487
		TOTAL FOR RENT					77,487			77,487

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,485	77,487	77,485	77,487	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,487		77,487	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,487	77,487	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,487	77,487	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	170,827	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	170,827	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	170,827	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,485	170,827	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,993	97,897	79,993	97,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,897		97,897	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,897	97,897	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,897	97,897	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	170,827	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	170,827	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		97,897		97,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,897		97,897	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,382	3	268,724	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,382	3	268,724	15,658-
FUNDING					
CITY		284,382		268,724	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,382		268,724	15,658-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	164,502	5	148,844			15,658-
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	148,844			15,658-
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				3,207			3,207
		SUBTOTAL FOR AMT TO SCHED				3,207			3,207
		SUBTOTAL FOR BUDGET CODE 1000	5	182,179	5	169,728			12,451-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	182,179	5	169,728			12,451-
		TOTAL FOR PERSONAL SERVICES	5	182,179	5	169,728			12,451-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	182,179	5	169,728	12,451-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	182,179	5	169,728	12,451-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,179	169,728	12,451-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,179</b>	<b>169,728</b>	<b>12,451-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	83,342
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
	SUBTOTAL FOR OBJECT 001				3	138,184

	POSITION SCHEDULE FOR U/A 001				3	138,184
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	92,123
	TOTAL FOR U/A 001				5	230,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		997			2,500		1,503
			117 POSTAGE		1,600			2,500		900
	SUBTOTAL FOR SUPPLYS&MATL				2,997			5,400		2,403
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,896					1,896-
	SUBTOTAL FOR PROPTY&EQUIP				1,896					1,896-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL		400			677		277
			412 RENTALS OF MISC.EQUIP		8,027			5,527		2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		460			460		
			499 OTHER EXPENSES - GENERAL					706		706
	SUBTOTAL FOR OTHR SER&CHR				10,797			9,280		1,517-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		130	1	130
			615 PRINTING CONTRACTS			1		500	1	500
			624 CLEANING SERVICES	1	45	1		3,099		3,054
			684 PROF SERV COMPUTER SERVICES	1	8,981	1		3,100		5,881-
	SUBTOTAL FOR CNTRCTL SVCS			2	9,026	4		6,829	2	2,197-
	SUBTOTAL FOR BUDGET CODE 1000			2	24,716	4		21,509	2	3,207-
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			2	24,716	4		21,509	2	3,207-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	24,716	4		21,509	2	3,207-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	24,716	2,310	21,509	3,207-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,716		21,509	3,207-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,716		21,509	3,207-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,716		21,509	3,207-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			80,000		80,000
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			80,002		80,002
					SUBTOTAL FOR BUDGET CODE 4000			80,002		80,002
					TOTAL FOR QUEENS COMMUNITY BOARD # 3			80,002		80,002
					TOTAL FOR RENT			80,002		80,002

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,002	80,002	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	182,179	5	169,728	12,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	182,179	5	169,728	12,451-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,179	169,728	12,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,179	169,728	12,451-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,310	104,718	82,310	101,511	3,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,718		101,511	3,207-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,718	101,511	3,207-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,718	101,511	3,207-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	182,179	5	169,728	12,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	182,179	5	169,728	12,451-
OTPS					
TOTALS FOR OPERATING BUDGET		104,718		101,511	3,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,718		101,511	3,207-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	286,897	5	271,239	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	286,897	5	271,239	15,658-
FUNDING					
CITY		286,897		271,239	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,897		271,239	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,104	4	154,932			7,172-
		SUBTOTAL FOR F/T SALARIED	4	162,104	4	154,932			7,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	162,904	4	155,732			7,172-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	162,904	4	155,732			7,172-
		TOTAL FOR PERSONAL SERVICES	4	162,904	4	155,732			7,172-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,904	4	155,732	7,172-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	162,904	4	155,732	7,172-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,904	155,732	7,172-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	162,904	155,732	7,172-
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	65,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	63,000
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,000
	SUBTOTAL FOR OBJECT 001				3	159,000

-----						
	POSITION SCHEDULE FOR U/A 001				3	159,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,000
	TOTAL FOR U/A 001				4	212,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		110 FOOD & FORAGE SUPPLIES		75		75			
		117 POSTAGE		3,120		3,000			120-
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		8,195		8,075			120-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500		500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		200		200			
		319 SECURITY EQUIPMENT		144					144-
		332 PURCH DATA PROCESSING EQUIPT		2,756		5,000			2,244
		SUBTOTAL FOR PROPTY&EQUIP		4,100		6,200			2,100
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		700		500			200-
		402 TELEPHONE & OTHER COMMUNICATNS		410		480			70
		412 RENTALS OF MISC.EQUIP		3,520		3,520			
		417 ADVERTISING		10,266					10,266-
		499 OTHER EXPENSES - GENERAL		10,208		10,208			
		SUBTOTAL FOR OTHR SER&CHR		27,876		17,480			10,396-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	570	1	500			70-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500			
		615 PRINTING CONTRACTS	1	250	1	250			
		624 CLEANING SERVICES	1	1,800	1	1,800			
		684 PROF SERV COMPUTER SERVICES	1	700	1	700			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,820	5	3,750			70-
		SUBTOTAL FOR BUDGET CODE 1000	5	43,991	5	35,505			8,486-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	43,991	5	35,505			8,486-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	43,991	5	35,505			8,486-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	43,991	2,772	35,505	8,486-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,991		35,505	8,486-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,991		35,505	8,486-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,991		35,505	8,486-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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	856001	41D	RENTALS - LAND BLDGS & STRUCTS	42,705			42,705		
			856001	42C	HEAT LIGHT & POWER	3,567			3,567		
			499	OTHER	EXPENSES - GENERAL	3			3		
			SUBTOTAL FOR OTHR SER&CHR			46,275			46,275		
			SUBTOTAL FOR BUDGET CODE 4000			46,275			46,275		
			TOTAL FOR QUEENS COMMUNITY BOARD #4			46,275			46,275		
			TOTAL FOR RENT AND ENERGY			46,275			46,275		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,272	46,275	46,272	46,275	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,275		46,275	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,275	46,275	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,275</b>	<b>46,275</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,904	4	155,732	7,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,904	4	155,732	7,172-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,904	155,732	7,172-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,904	155,732	7,172-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,044	90,266	49,044	81,780	8,486-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,266		81,780	8,486-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,266		81,780	8,486-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		90,266		81,780	8,486-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	162,904	4	155,732	7,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,904	4	155,732	7,172-
OTPS					
TOTALS FOR OPERATING BUDGET		90,266		81,780	8,486-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,266		81,780	8,486-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,170	4	237,512	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,170	4	237,512	15,658-
FUNDING					
CITY		253,170		237,512	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,170		237,512	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,230	2	113,027			9,203-
SUBTOTAL FOR F/T SALARIED			2	122,230	2	113,027			9,203-
03 UNSALARIED		031 UNSALARIED		59,700		59,700			
SUBTOTAL FOR UNSALARIED				59,700		59,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	182,730	2	173,527			9,203-
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	182,730	2	173,527			9,203-
TOTAL FOR PERSONAL SERVICES			2	182,730	2	173,527			9,203-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,730	2	173,527	9,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,730	2	173,527	9,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,730	173,527	9,203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,730</b>	<b>173,527</b>	<b>9,203-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
	SUBTOTAL FOR OBJECT 001				2	116,519
-----						
	POSITION SCHEDULE FOR U/A 001				2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	116,519
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		170			170		
			117 POSTAGE		693			193		500-
			170 CLEANING SUPPLIES		100					100-
			199 DATA PROCESSING SUPPLIES		195					195-
	SUBTOTAL FOR SUPPLYS&MATL				4,458			3,663		795-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		620					620-
			337 BOOKS-OTHER		50					50-
	SUBTOTAL FOR PROPTY&EQUIP				670					670-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,300			1,300		
			412 RENTALS OF MISC.EQUIP		247			247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		114			180		66
	SUBTOTAL FOR OTHR SER&CHR				4,545			4,611		66
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	350				1-	350-
			612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	66				1-	66-
			624 CLEANING SERVICES	1	1,560	1		1,920		360
			684 PROF SERV COMPUTER SERVICES	1	1,020	1		1,020		
			686 PROF SERV OTHER	1	10,000	1		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				6	13,992	4	8,936	2-	5,056-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				6	24,165	4	17,710	2-	6,455-
	TOTAL FOR QUEENS COMMUNITY BOARD #5				6	24,165	4	17,710	2-	6,455-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				6	24,165	4	17,710	2-	6,455-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	24,165	3,684	17,710	6,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,165		17,710	6,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,165		17,710	6,455-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,165		17,710	6,455-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			35,286		35,286
			856001	42C	HEAT LIGHT & POWER			3,642		3,642
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					38,930		38,930
			SUBTOTAL FOR BUDGET CODE 4000					38,930		38,930
			TOTAL FOR QUEENS COMMUNITY BOARD #5					38,930		38,930
			TOTAL FOR RENT AND ENERGY					38,930		38,930

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,928	38,930	38,928	38,930	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,930		38,930	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,930	38,930	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>38,930</b>	<b>38,930</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,730	2	173,527	9,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,730	2	173,527	9,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,730	173,527	9,203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,730	173,527	9,203-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,612	63,095	42,612	56,640	6,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,095		56,640	6,455-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,095	56,640	6,455-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,095	56,640	6,455-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,730	2	173,527	9,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,730	2	173,527	9,203-
OTPS					
TOTALS FOR OPERATING BUDGET		63,095		56,640	6,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,095		56,640	6,455-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,825	2	230,167	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,825	2	230,167	15,658-
FUNDING					
CITY		245,825		230,167	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,825		230,167	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,301	2	126,643			15,658-
		SUBTOTAL FOR F/T SALARIED	2	142,301	2	126,643			15,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,348		46,348			
		SUBTOTAL FOR OTH SALARIED		46,348		46,348			
		SUBTOTAL FOR BUDGET CODE 1000	2	188,649	2	172,991			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	188,649	2	172,991			15,658-
		TOTAL FOR PERSONAL SERVICES	2	188,649	2	172,991			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,649	2	172,991	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,649	2	172,991	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,649	172,991	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,649</b>	<b>172,991</b>	<b>15,658-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# 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	47,706
	SUBTOTAL FOR OBJECT 001				2	135,136
-----						
	POSITION SCHEDULE FOR U/A 001				2	135,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,136
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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			2,000			2,000		
		101 PRINTING SUPPLIES			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			3,006			3,006		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,106			7,106		
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			600			600		
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			800			800		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			750			750		
		431 LEASING OF MISC EQUIP			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		499 OTHER EXPENSES - GENERAL			5,000			5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			13,340			8,340		5,000-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		2	2,000		2	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	2,000		2	2,000		
		SUBTOTAL FOR BUDGET CODE 1000		2	23,246		2	18,246		5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		2	23,246		2	18,246		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	23,246		2	18,246		5,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	23,246	1,890	18,246	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,246		18,246	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,246		18,246	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,246		18,246	5,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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	856001	41D	RENTALS - LAND BLDGS & STRUCTS			51,490		51,490
			856001	42C	HEAT LIGHT & POWER			4,812		4,812
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			56,304		56,304
					SUBTOTAL FOR BUDGET CODE 4000			56,304		56,304
					TOTAL FOR QUEENS COMMUNITY BOARD #6			56,304		56,304
					TOTAL FOR RENT AND ENERGY			56,304		56,304

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,302	56,304	56,302	56,304	
FINANCIAL PLAN SAVINGS APPROPRIATION		56,304		56,304	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,304	56,304	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>56,304</b>	<b>56,304</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,649	2	172,991	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,649	2	172,991	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,649	172,991	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,649	172,991	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,192	79,550	58,192	74,550	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,550		74,550	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,550	74,550	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,550	74,550	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,649	2	172,991	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,649	2	172,991	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		79,550		74,550	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,550		74,550	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	268,199	2	247,541	20,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,199	2	247,541	20,658-
FUNDING					
CITY		268,199		247,541	20,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,199		247,541	20,658-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,496	2	126,838			11,658-
		SUBTOTAL FOR F/T SALARIED	2	138,496	2	126,838			11,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		38,896		38,896			
		SUBTOTAL FOR OTH SALARIED		38,896		38,896			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	187,460	2	175,802			11,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	187,460	2	175,802			11,658-
		TOTAL FOR PERSONAL SERVICES	2	187,460	2	175,802			11,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,460	2	175,802	11,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,460	2	175,802	11,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,460	175,802	11,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	187,460	175,802	11,658-
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	95,000	
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 35,573	1	32,000	
1120	COMMUNITY SERVICE AIDE	D 437	52406	28,469- 29,735	1	28,469	
	SUBTOTAL FOR OBJECT 001					3	155,469

POSITION SCHEDULE FOR U/A 001					3	155,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-51,823
TOTAL FOR U/A 001					2	103,646

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,912			3,000		88
			117		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,912			5,000		88
30		PROPTY&EQUIP	332		4,000					4,000-
			337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			4,100			100		4,000-
40		OTHR SER&CHR 858001	40B		2,141			2,141		
			400		562			550		12-
			412		2,280			2,280		
		SUBTOTAL FOR OTHR SER&CHR			4,983			4,971		12-
60		CNTRCTL SVCS	602		828	1		752		76-
			612		2,112	1		2,112		
			615		1,500	1		1,500		
			684		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	5,440	4		5,364		76-
		SUBTOTAL FOR BUDGET CODE 1000		4	19,435	4		15,435		4,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		4	19,435	4		15,435		4,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	19,435	4		15,435		4,000-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	19,435	2,141	15,435	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,435		15,435	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,435		15,435	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,435		15,435	4,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			73,390		73,390
			856001	42C	HEAT LIGHT & POWER			5,215		5,215
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					78,607		78,607
			SUBTOTAL FOR BUDGET CODE 4000					78,607		78,607
			TOTAL FOR QUEENS COMMUNITY BOARD #7					78,607		78,607
			TOTAL FOR RENT					78,607		78,607

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,605	78,607	78,605	78,607	
FINANCIAL PLAN SAVINGS APPROPRIATION		78,607		78,607	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

78,607

78,607

TOTAL

78,607

78,607

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,460	2	175,802	11,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,460	2	175,802	11,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,460	175,802	11,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,460	175,802	11,658-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,746	98,042	80,746	94,042	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,042		94,042	4,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,042	94,042	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,042	94,042	4,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,460	2	175,802	11,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,460	2	175,802	11,658-
OTPS					
TOTALS FOR OPERATING BUDGET		98,042		94,042	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,042		94,042	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,502	2	269,844	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,502	2	269,844	15,658-
FUNDING					
CITY		285,502		269,844	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,502		269,844	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,084	3	155,426			15,658-
		SUBTOTAL FOR F/T SALARIED	3	171,084	3	155,426			15,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
		SUBTOTAL FOR OTH SALARIED		21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,587			4,587
		SUBTOTAL FOR AMT TO SCHED				4,587			4,587
		SUBTOTAL FOR BUDGET CODE 1000	3	192,280	3	181,209			11,071-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	192,280	3	181,209			11,071-
		TOTAL FOR PERSONAL SERVICES	3	192,280	3	181,209			11,071-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	181,209	11,071-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,280	3	181,209	11,071-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,280	181,209	11,071-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	192,280	181,209	11,071-
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	75,093
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	42,602
1140	COMMUNITY SERVICE AIDE	D 438	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	146,164

POSITION SCHEDULE FOR U/A 001					3	146,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	146,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		7,061			2,500		4,561-
		SUBTOTAL FOR SUPPLYS&MATL			7,061			2,500		4,561-
30		PROPTY&EQUIP	337		56			30		26-
		SUBTOTAL FOR PROPTY&EQUIP			56			30		26-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375		
		412 RENTALS OF MISC.EQUIP			480			480		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			5,338			5,338		
60		CNTRCTL SVCS	624		1,560	1		1,560		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,560	1		1,560		
70		FXD MIS CHGS	700		600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000		1	14,615	1		10,028		4,587-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		1	14,615	1		10,028		4,587-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	14,615	1		10,028		4,587-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	14,615	1,983	10,028	4,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,615		10,028	4,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,615		10,028	4,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,615		10,028	4,587-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			64,242			64,242	
			856001 42C HEAT LIGHT & POWER			6,707			6,707	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			70,951			70,951	
			SUBTOTAL FOR BUDGET CODE 4000			70,951			70,951	
			TOTAL FOR QUEENS COMMUNITY BOARD #8			70,951			70,951	
			TOTAL FOR RENT			70,951			70,951	



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,949	70,951	70,949	70,951	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,951		70,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,951	70,951	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,951	70,951	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	181,209	11,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	181,209	11,071-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,280	181,209	11,071-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,280 181,209 11,071-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,932	85,566	72,932	80,979	4,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,566		80,979	4,587-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,566	80,979	4,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,566	80,979	4,587-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,280	3	181,209	11,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	181,209	11,071-
OTPS					
TOTALS FOR OPERATING BUDGET		85,566		80,979	4,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,566		80,979	4,587-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,846	3	262,188	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,846	3	262,188	15,658-
FUNDING					
CITY		277,846		262,188	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,846		262,188	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,034	3	172,816			17,218-
		SUBTOTAL FOR F/T SALARIED	3	190,034	3	172,816			17,218-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,915			1,915
		SUBTOTAL FOR AMT TO SCHED				1,915			1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	190,834	3	175,531			15,303-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	190,834	3	175,531			15,303-
		TOTAL FOR PERSONAL SERVICES	3	190,834	3	175,531			15,303-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	175,531	15,303-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,834	3	175,531	15,303-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	175,531	15,303-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	190,834	175,531	15,303-
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727
	SUBTOTAL FOR OBJECT 001				3	179,674

POSITION SCHEDULE FOR U/A 001					3	179,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	179,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,600		2,000			1,600-
		101 PRINTING SUPPLIES		200		200			
		110 FOOD & FORAGE SUPPLIES		95		75			20-
		117 POSTAGE		1,000		2,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,895		4,275			620-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615			
		412 RENTALS OF MISC.EQUIP		935		700			235-
		431 LEASING OF MISC EQUIP		4,896		4,896			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		10,446		10,211			235-
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	720	1	720			
		684 PROF SERV COMPUTER SERVICES			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	1	720	2	1,220	1		500
		SUBTOTAL FOR BUDGET CODE 1000	1	16,061	2	15,706	1		355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	16,061	2	15,706	1		355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,061	2	15,706	1		355-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,061		15,706	355-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	175,531	15,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	175,531	15,303-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	175,531	15,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,834	175,531	15,303-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,061		15,706	355-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,834	3	175,531	15,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	175,531	15,303-
OTPS					
TOTALS FOR OPERATING BUDGET		16,061		15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,559	3	150,901			15,658-
		SUBTOTAL FOR F/T SALARIED	3	166,559	3	150,901			15,658-
03 UNSALARIED		031 UNSALARIED		23,126		23,126			
		SUBTOTAL FOR UNSALARIED		23,126		23,126			
		SUBTOTAL FOR BUDGET CODE 1000	3	189,685	3	174,027			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	189,685	3	174,027			15,658-
		TOTAL FOR PERSONAL SERVICES	3	189,685	3	174,027			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	174,027	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,685	3	174,027	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	174,027	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,685</b>	<b>174,027</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864
	SUBTOTAL FOR OBJECT 001				3	147,589

POSITION SCHEDULE FOR U/A 001					3	147,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	147,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,400			3,900		1,500-
		110	FOOD & FORAGE SUPPLIES		100			100		
		117	POSTAGE		100			1,600		1,500
		199	DATA PROCESSING SUPPLIES		1,600			1,600		
	SUBTOTAL FOR SUPPLYS&MATL				7,200			7,200		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,200			1,200		
	SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040			2,040		
			400 CONTRACTUAL SERVICES-GENERAL		750			750		
			451 NON OVERNIGHT TRVL EXP-GENERAL		106			106		
	SUBTOTAL FOR OTHR SER&CHR				2,896			2,896		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	250	1		250		
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,500	2		2,500		
		615	PRINTING CONTRACTS	1	500	1		500		
		624	CLEANING SERVICES	1	264	1		264		
		684	PROF SERV COMPUTER SERVICES	1	2,400	1		2,400		
	SUBTOTAL FOR CNTRCTL SVCS			6	5,914	6		5,914		
	SUBTOTAL FOR BUDGET CODE 1000			6	17,210	6		17,210		
	TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	17,210	6		17,210		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			6	17,210	6		17,210		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,210</b>	<b>17,210</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			34,914		34,914
			856001	42C	HEAT LIGHT & POWER			3,814		3,814
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					42,930		42,930
			SUBTOTAL FOR BUDGET CODE 4000					42,930		42,930
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					42,930		42,930
			TOTAL FOR RENT					42,930		42,930

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,728	42,930	38,728	42,930	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,930		42,930	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,930	42,930	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>42,930</b>	<b>42,930</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	174,027	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	174,027	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	174,027	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,685	174,027	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,768	60,140	40,768	60,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,140		60,140	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,140	60,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,140	60,140	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,685	3	174,027	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	174,027	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		60,140		60,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,140		60,140	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,825	3	234,167	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,825	3	234,167	15,658-
FUNDING					
CITY		249,825		234,167	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,825		234,167	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,765	2	120,707			15,058-
SUBTOTAL FOR F/T SALARIED			2	135,765	2	120,707			15,058-
02 OTH SALARIED		021 PART-TIME POSITIONS		49,878		51,878			2,000
SUBTOTAL FOR OTH SALARIED				49,878		51,878			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	186,443	2	173,385			13,058-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			2	186,443	2	173,385			13,058-
TOTAL FOR PERSONAL SERVICES			2	186,443	2	173,385			13,058-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,443	2	173,385	13,058-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	186,443	2	173,385	13,058-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,443	173,385	13,058-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,443</b>	<b>173,385</b>	<b>13,058-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	83,059
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	49,835
	SUBTOTAL FOR OBJECT 001				2	132,894
-----						
	POSITION SCHEDULE FOR U/A 001				2	132,894
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	132,894
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,074			2,074		
		101 PRINTING SUPPLIES			100					100-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,774			4,674		100-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			900					900-
		315 OFFICE EQUIPMENT			100					100-
		319 SECURITY EQUIPMENT			550			550		
		332 PURCH DATA PROCESSING EQUIPT			400			500		100
		SUBTOTAL FOR PROPTY&EQUIP			1,950			1,050		900-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221		
		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		431 LEASING OF MISC EQUIP			5,903			5,303		600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			10,124			8,524		1,600-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	504		1	504		
		613 DATA PROCESSING EQUIPMENT		1	200		1	200		
		624 CLEANING SERVICES		2	2,600		2	2,600		
		684 PROF SERV COMPUTER SERVICES		1	300		1	300		
		SUBTOTAL FOR CNTRCTL SVCS		5	3,604		5	3,604		
		SUBTOTAL FOR BUDGET CODE 1000		5	20,452		5	17,852		2,600-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		5	20,452		5	17,852		2,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	20,452		5	17,852		2,600-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	20,452	2,221	17,852	2,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,452		17,852	2,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,452		17,852	2,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,452		17,852	2,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			53,221		53,221
			856001	42C	HEAT LIGHT & POWER			4,637		4,637
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			57,860		57,860
					SUBTOTAL FOR BUDGET CODE 4000			57,860		57,860
					TOTAL FOR QUEENS COMMUNITY BOARD # 11			57,860		57,860
					TOTAL FOR RENT			57,860		57,860

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,858	57,860	57,858	57,860	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,860		57,860	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,860	57,860	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>57,860</b>	<b>57,860</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,443	2	173,385	13,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,443	2	173,385	13,058-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,443	173,385	13,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,443	173,385	13,058-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,079	78,312	60,079	75,712	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,312		75,712	2,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,312		75,712	2,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,312		75,712	2,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,443	2	173,385	13,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,443	2	173,385	13,058-
OTPS					
TOTALS FOR OPERATING BUDGET		78,312		75,712	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,312		75,712	2,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	264,755	2	249,097	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,755	2	249,097	15,658-
FUNDING					
CITY		264,755		249,097	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,755		249,097	15,658-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,549	3	172,891			15,658-
		SUBTOTAL FOR F/T SALARIED	3	188,549	3	172,891			15,658-
		SUBTOTAL FOR BUDGET CODE 1000	3	188,549	3	172,891			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	188,549	3	172,891			15,658-
		TOTAL FOR PERSONAL SERVICES	3	188,549	3	172,891			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	172,891	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,549	3	172,891	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	172,891	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,549</b>	<b>172,891</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	153,516

-----							
	POSITION SCHEDULE FOR U/A 001				3	153,516	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	153,516	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,979			4,513		534
			117		167					167-
		SUBTOTAL FOR SUPPLYS&MATL			4,146			4,513		367
30		PROPTY&EQUIP	332		600			600		
		SUBTOTAL FOR PROPTY&EQUIP			600			600		
40		OTHR SER&CHR 858001	40B		2,513			2,513		
			412		6,367			6,000		367-
			417		600			600		
			451		600			600		
		SUBTOTAL FOR OTHR SER&CHR			10,080			9,713		367-
60		CNTRCTL SVCS	602		500	1		500		
			624		3,020	1		3,020		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,520	2		3,520		
		SUBTOTAL FOR BUDGET CODE 1000		2	18,346	2		18,346		
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		2	18,346	2		18,346		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	18,346	2		18,346		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,346</b>	<b>18,346</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			38,614		38,614
			856001	42C	HEAT LIGHT & POWER			3,695		3,695
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			42,311		42,311
					SUBTOTAL FOR BUDGET CODE 4000			42,311		42,311
					TOTAL FOR QUEENS COMMUNITY BOARD # 12			42,311		42,311
					TOTAL FOR RENT AND ENERGY			42,311		42,311

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,309	42,311	42,309	42,311	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,311		42,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,311	42,311	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,311	42,311	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	172,891	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	172,891	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	172,891	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,549	172,891	15,658-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,822	60,657	44,822	60,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,657		60,657	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,657	60,657	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,657	60,657	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,549	3	172,891	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	172,891	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		60,657		60,657	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,657		60,657	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,206	3	233,548	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,206	3	233,548	15,658-
FUNDING					
CITY		249,206		233,548	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,206		233,548	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,931	2	123,273			15,658-
		SUBTOTAL FOR F/T SALARIED	2	138,931	2	123,273			15,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,600		28,600			
		SUBTOTAL FOR OTH SALARIED		28,600		28,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155			
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155			
		SUBTOTAL FOR BUDGET CODE 1000	2	180,486	2	164,828			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	180,486	2	164,828			15,658-
		TOTAL FOR PERSONAL SERVICES	2	180,486	2	164,828			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	164,828	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	180,486	2	164,828	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,486	164,828	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,486</b>	<b>164,828</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	81,738
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	54,896
	SUBTOTAL FOR OBJECT 001				2	136,634
-----						
	POSITION SCHEDULE FOR U/A 001				2	136,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	136,634
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545			
		101 PRINTING SUPPLIES		1,800		1,800			
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,345		7,345			
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425			
		315 OFFICE EQUIPMENT		398		398			
		319 SECURITY EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,823		1,823			
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923			
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		1,125		1,125			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		499 OTHER EXPENSES - GENERAL		2,093		2,093			
		SUBTOTAL FOR OTHR SER&CHR		13,541		13,541			
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600			
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100			
		SUBTOTAL FOR CNTRCTL SVCS	2	3,700	2	3,700			
		SUBTOTAL FOR BUDGET CODE 1000	2	26,409	2	26,409			
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	26,409	2	26,409			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	26,409	2	26,409			

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	26,409	2,923	26,409	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,409		26,409	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,409</b>	<b>26,409</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			38,630		38,630
			856001	42C	HEAT LIGHT & POWER			9,482		9,482
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			48,114		48,114
					SUBTOTAL FOR BUDGET CODE 4000			48,114		48,114
					TOTAL FOR QUEENS COMMUNITY BOARD #13			48,114		48,114
					TOTAL FOR RENT			48,114		48,114



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,112	48,114	48,112	48,114	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,114		48,114	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,114	48,114	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>48,114</b>	<b>48,114</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	164,828	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	164,828	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,486	164,828	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,486	164,828	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,035	74,523	51,035	74,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,523		74,523	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,523	74,523	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,523	74,523	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,486	2	164,828	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	164,828	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		74,523		74,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,523		74,523	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	255,009	2	239,351	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,009	2	239,351	15,658-
FUNDING					
CITY		255,009		239,351	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,009		239,351	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,904	2	156,246			15,658-
		SUBTOTAL FOR F/T SALARIED	2	171,904	2	156,246			15,658-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,235		12,235			
		SUBTOTAL FOR OTH SALARIED		12,235		12,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	190,305	2	174,647			15,658-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	190,305	2	174,647			15,658-
		TOTAL FOR PERSONAL SERVICES	2	190,305	2	174,647			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	174,647	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	174,647	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,305	174,647	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>190,305</b>	<b>174,647</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	108,795
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 70,810	1	60,453
	SUBTOTAL FOR OBJECT 001				2	169,248
-----						
	POSITION SCHEDULE FOR U/A 001				2	169,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	169,248
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
		101 PRINTING SUPPLIES			75			345		270
		110 FOOD & FORAGE SUPPLIES			260			260		
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,335			7,605		270
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			740			740		
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,640			1,640		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,345		
		402 TELEPHONE & OTHER COMMUNICATNS			270					270-
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,615			6,345		270-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		1	500		1	500		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	16,590		1	16,590		
		TOTAL FOR QUEENS COMMUNITY BOARD #14		1	16,590		1	16,590		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,590		1	16,590		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,590</b>	<b>16,590</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			21,600		21,600
			856001	42C	HEAT LIGHT & POWER			1,509		1,509
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			23,111		23,111
					SUBTOTAL FOR BUDGET CODE 4000			23,111		23,111
					TOTAL FOR QUEENS COMMUNITY BOARD #14			23,111		23,111
					TOTAL FOR RENT AND ENERGY			23,111		23,111

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,109	23,111	23,109	23,111	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,111		23,111	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,111	23,111	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,111</b>	<b>23,111</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	174,647	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	174,647	15,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,305	174,647	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,305	174,647	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,454	39,701	26,454	39,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,701		39,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,701	39,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,701	39,701	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,305	2	174,647	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	174,647	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		39,701		39,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,701		39,701	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	230,006	2	214,348	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,006	2	214,348	15,658-
FUNDING					
CITY		230,006		214,348	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,006		214,348	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1						
BUDGET CODE: 1000 OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	196,419	2	180,761	15,658-
SUBTOTAL FOR F/T SALARIED		2	196,419	2	180,761	15,658-
SUBTOTAL FOR BUDGET CODE 1000		2	196,419	2	180,761	15,658-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1		2	196,419	2	180,761	15,658-
TOTAL FOR PERSONAL SERVICES		2	196,419	2	180,761	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,419	2	180,761	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	180,761	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,419	180,761	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,419</b>	<b>180,761</b>	<b>15,658-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	111,683
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	53,085
	SUBTOTAL FOR OBJECT 001				2	164,768
-----						
	POSITION SCHEDULE FOR U/A 001				2	164,768
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	164,768
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		695			695		
			101 PRINTING SUPPLIES		146			146		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			50		350-
			106 MOTOR VEHICLE FUEL		700			700		
			110 FOOD & FORAGE SUPPLIES		15			15		
			199 DATA PROCESSING SUPPLIES		259			259		
			SUBTOTAL FOR SUPPLYS&MATL		2,515			2,165		350-
30	PROPTY&EQUIP		314 OFFICE FURITURE					200		200
			315 OFFICE EQUIPMENT					500		500
			319 SECURITY EQUIPMENT		228			156		72-
			332 PURCH DATA PROCESSING EQUIPT		754					754-
			337 BOOKS-OTHER		486			540		54
			SUBTOTAL FOR PROPTY&EQUIP		1,468			1,396		72-
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		1,788			2,280		492
			431 LEASING OF MISC EQUIP		276			451		175
			451 NON OVERNIGHT TRVL EXP-GENERAL		242			100		142-
			SUBTOTAL FOR OTHR SER&CHR		5,326			5,851		525
60	CNRCTL 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		
			615 PRINTING CONTRACTS	1	175				1-	175-
			622 TEMPORARY SERVICES	1	540	1		540		
			624 CLEANING SERVICES	1	127	1		199		72
			SUBTOTAL FOR CNRCTL SVCS	8	1,167	7		1,064	1-	103-
			SUBTOTAL FOR BUDGET CODE 1000	8	10,476	7		10,476	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	8	10,476	7		10,476	1-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	10,476	7	10,476	1-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	10,476	2,556	10,476	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,476		10,476	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,476	10,476	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,476</b>	<b>10,476</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,860			57,860
	856001	42C HEAT LIGHT & POWER		7,294			7,294
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		65,157			65,157
		SUBTOTAL FOR BUDGET CODE 4000		65,157			65,157
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,157			65,157
		TOTAL FOR RENT AND ENERGY		65,157			65,157

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,294	65,157	7,294	65,157	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,157		65,157	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,157	65,157	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>65,157</b>	<b>65,157</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,419	2	180,761	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	180,761	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,419	180,761	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,419	180,761	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,850	75,633	9,850	75,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,633		75,633	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,633	75,633	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,633	75,633	
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,419	2	180,761	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	180,761	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		75,633		75,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,633		75,633	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,052	2	256,394	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,052	2	256,394	15,658-
FUNDING					
CITY		272,052		256,394	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,052		256,394	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,503	3	179,155	14,348-
		SUBTOTAL FOR F/T SALARIED	3	193,503	3	179,155	14,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,729	3	183,381	14,348-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	197,729	3	183,381	14,348-
		TOTAL FOR PERSONAL SERVICES	3	197,729	3	183,381	14,348-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,729	3	183,381	14,348-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,729	3	183,381	14,348-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,729	183,381	14,348-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>197,729</b>	<b>183,381</b>	<b>14,348-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	80,412	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001					3	182,648
-----							
	POSITION SCHEDULE FOR U/A 001					3	182,648
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	182,648
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200		
			100 SUPPLIES + MATERIALS - GENERAL		1,300			1,500		200
			101 PRINTING SUPPLIES		157			452		295
			110 FOOD & FORAGE SUPPLIES		70			62		8-
			117 POSTAGE		1,200			900		300-
			199 DATA PROCESSING SUPPLIES		300			400		100
			SUBTOTAL FOR SUPPLYS&MATL		3,227			3,514		287
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100					100-
			337 BOOKS-OTHER		150			150		
			SUBTOTAL FOR PROPTY&EQUIP		250			150		100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			412 RENTALS OF MISC.EQUIP		686			686		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,414			400		1,014-
			SUBTOTAL FOR OTHR SER&CHR		4,096			3,082		1,014-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1		540		
			613 DATA PROCESSING EQUIPMENT	1	578	1		570		8-
			615 PRINTING CONTRACTS	1	475				1-	475-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,593	2		1,110	1-	483-
			SUBTOTAL FOR BUDGET CODE 1000	3	9,166	2		7,856	1-	1,310-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	9,166	2		7,856	1-	1,310-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	9,166	2		7,856	1-	1,310-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	9,166	2,196	7,856	1,310-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,166		7,856	1,310-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,166		7,856	1,310-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,166		7,856	1,310-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,742	46,742		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		46,744	46,744		
				SUBTOTAL FOR BUDGET CODE 4000		46,744	46,744		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		46,744	46,744		
				TOTAL FOR RENT		46,744	46,744		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,742	46,744	46,742	46,744	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,744		46,744	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,744	46,744	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,744	46,744	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,729	3	183,381	14,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,729	3	183,381	14,348-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,729	183,381	14,348-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,729	183,381	14,348-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,938	55,910	48,938	54,600	1,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,910		54,600	1,310-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,910	54,600	1,310-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,910	54,600	1,310-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,729	3	183,381	14,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,729	3	183,381	14,348-
OTPS					
TOTALS FOR OPERATING BUDGET		55,910		54,600	1,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,910		54,600	1,310-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,639	3	237,981	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,639	3	237,981	15,658-
FUNDING					
CITY		253,639		237,981	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,639		237,981	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,481	3	141,823	15,658-
		SUBTOTAL FOR F/T SALARIED	3	157,481	3	141,823	15,658-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,481	3	141,823	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	157,481	3	141,823	15,658-
		TOTAL FOR PERSONAL SERVICES	3	157,481	3	141,823	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,481	3	141,823	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	157,481	3	141,823	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,481	141,823	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	157,481	141,823	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	49,169
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	63,333
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	30,756
	SUBTOTAL FOR OBJECT 001				3	143,258

-----							
	POSITION SCHEDULE FOR U/A 001				3	143,258	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	143,258	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,300			4,000		1,700
			101 PRINTING SUPPLIES		2,500			1,500		1,000-
			110 FOOD & FORAGE SUPPLIES		500			500		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		4,700			4,000		700-
			SUBTOTAL FOR SUPPLYS&MATL		18,000			18,000		
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS		500			500		
			412 RENTALS OF MISC.EQUIP		8,723			8,723		
			423 HEAT LIGHT & POWER		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,100			4,100		
			SUBTOTAL FOR OTHR SER&CHR		19,849			19,849		
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	564				1-	564-
			613 DATA PROCESSING EQUIPMENT	1	2,136	1		3,000		864
			622 TEMPORARY SERVICES	1	1,800	1		1,500		300-
			684 PROF SERV COMPUTER SERVICES	1	1,400	1		1,400		
			SUBTOTAL FOR CNRCTL SVCS	4	5,900	3		5,900	1-	
90	OTPS HOLD CD		999 OTPS HOLDING CODE		1,665			1,665		
			SUBTOTAL FOR OTPS HOLD CD		1,665			1,665		
			SUBTOTAL FOR BUDGET CODE 1000	4	49,414	3		49,414	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	49,414	3		49,414	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,414	3		49,414	1-	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,414</b>	<b>49,414</b>	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			38,094		38,094
	856001	42C			HEAT LIGHT & POWER			3,188		3,188
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					41,284			41,284
		SUBTOTAL FOR BUDGET CODE 4000					41,284			41,284
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3					41,284			41,284
		TOTAL FOR RENT AND ENERGY					41,284			41,284

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,188	41,284	3,188	41,284	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,284		41,284	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,284	41,284	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>41,284</b>	<b>41,284</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,481	3	141,823	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,481	3	141,823	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,481	141,823	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,481	141,823	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,714	90,698	9,714	90,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,698		90,698	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,698	90,698	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,698	90,698	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,481	3	141,823	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,481	3	141,823	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		90,698		90,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,698		90,698	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,179	3	232,521	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,179	3	232,521	15,658-
FUNDING					
CITY		248,179		232,521	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,179		232,521	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,688	3	153,030			15,658-
		SUBTOTAL FOR F/T SALARIED	3	168,688	3	153,030			15,658-
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			
		SUBTOTAL FOR BUDGET CODE 1000	3	180,488	3	164,830			15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	180,488	3	164,830			15,658-
		TOTAL FOR PERSONAL SERVICES	3	180,488	3	164,830			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,488	3	164,830	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	164,830	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,488	164,830	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,488</b>	<b>164,830</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	74,501	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	40,169	
	SUBTOTAL FOR OBJECT 001				3	158,688	

-----						
POSITION SCHEDULE FOR U/A 001					3	158,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	158,688
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			5,000			1,500		3,500-
		110 FOOD & FORAGE SUPPLIES			72			72		
		199 DATA PROCESSING SUPPLIES			1,099			199		900-
		SUBTOTAL FOR SUPPLYS&MATL			6,171			1,771		4,400-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,845			1,845		
		314 OFFICE FURITURE			1,450					1,450-
		315 OFFICE EQUIPMENT			1,100			1,500		400
		332 PURCH DATA PROCESSING EQUIPT			360					360-
		337 BOOKS-OTHER			8			57		49
		SUBTOTAL FOR PROPTY&EQUIP			4,763			3,402		1,361-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911		
		412 RENTALS OF MISC.EQUIP			2,712			2,712		
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,519			1,266		253-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,920			3,920		
		499 OTHER EXPENSES - GENERAL			1,034			7,297		6,263
		SUBTOTAL FOR OTHR SER&CHR			12,321			18,331		6,010
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,440		1	1,440		
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,213		2	1,463		250
		615 PRINTING CONTRACTS		1	49				1-	49-
		624 CLEANING SERVICES		1	450				1-	450-
		SUBTOTAL FOR CNTRCTL SVCS		5	3,152		3	2,903	2-	249-
		SUBTOTAL FOR BUDGET CODE 1000		5	26,407		3	26,407	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		5	26,407		3	26,407	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	26,407		3	26,407	2-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,407	26,407	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		45,100			45,100
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		49,102			49,102
		SUBTOTAL FOR BUDGET CODE 4000		49,102			49,102
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		49,102			49,102
		TOTAL FOR RENT		49,102			49,102

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,102		49,102	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,102		49,102	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,102	49,102	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,102</b>	<b>49,102</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,488	3	164,830	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	164,830	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,488	164,830	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,488	164,830	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	75,509	2,911	75,509	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,509		75,509	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,509	75,509	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,509	75,509	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,488	3	164,830	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	164,830	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		75,509		75,509	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,509		75,509	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,997	3	240,339	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,997	3	240,339	15,658-
FUNDING					
CITY		255,997		240,339	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,997		240,339	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,459	2	126,801			15,658-
		SUBTOTAL FOR F/T SALARIED	2	142,459	2	126,801			15,658-
03 UNSALARIED		031 UNSALARIED		30,420		30,420			
		SUBTOTAL FOR UNSALARIED		30,420		30,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712			
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712			
		SUBTOTAL FOR BUDGET CODE 1000	2	193,850	2	178,192			15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	193,850	2	178,192			15,658-
		TOTAL FOR PERSONAL SERVICES	2	193,850	2	178,192			15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	178,192	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	178,192	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,850	178,192	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,850	178,192	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	97,290	
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169	
	SUBTOTAL FOR OBJECT 001				2	134,459	
-----							
	POSITION SCHEDULE FOR U/A 001				2	134,459	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	134,459	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		3,015			500		2,515-
			110 FOOD & FORAGE SUPPLIES		311					311-
			199 DATA PROCESSING SUPPLIES		263			463		200
	SUBTOTAL FOR SUPPLYS&MATL				4,589			1,963		2,626-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		374			1,000		626
			315 OFFICE EQUIPMENT		300			300		
			332 PURCH DATA PROCESSING EQUIPT		792					792-
			337 BOOKS-OTHER		747					747-
	SUBTOTAL FOR PROPTY&EQUIP				2,213			1,300		913-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290		
			412 RENTALS OF MISC.EQUIP		3,653			5,000		1,347
			499 OTHER EXPENSES - GENERAL					1,592		1,592
	SUBTOTAL FOR OTHR SER&CHR				5,943			8,882		2,939
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		300		
			622 TEMPORARY SERVICES			1		300	1	300
			624 CLEANING SERVICES			1		300	1	300
	SUBTOTAL FOR CNTRCTL SVCS			1	300	3		900	2	600
	SUBTOTAL FOR BUDGET CODE 1000			1	13,045	3		13,045	2	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5			1	13,045	3		13,045	2	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	13,045	3		13,045	2	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>13,045</b>	<b>13,045</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	178,192	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	178,192	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,850	178,192	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,850	178,192	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,045	13,045	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,850	2	178,192	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	178,192	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		13,045		13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,201	3	138,543	15,658-
		SUBTOTAL FOR F/T SALARIED	3	154,201	3	138,543	15,658-
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	195,119	3	179,461	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	195,119	3	179,461	15,658-
		TOTAL FOR PERSONAL SERVICES	3	195,119	3	179,461	15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,119	3	179,461	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,119	3	179,461	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,119	179,461	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,119</b>	<b>179,461</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 53,788	1	40,224	
	SUBTOTAL FOR OBJECT 001					3	190,471
-----							
POSITION SCHEDULE FOR U/A 001					3	190,471	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	190,471	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,008		2,175	1,167
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		1,554		1,755	201
		SUBTOTAL FOR SUPPLYS&MATL		3,732		5,100	1,368
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,233			1,233-
		SUBTOTAL FOR PROPTY&EQUIP		1,533		300	1,233-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,973		3,200	1,227
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		3,968		5,576	1,608
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	193			1- 193-
		622 TEMPORARY SERVICES	1	8,550			1- 8,550-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,543	1	800	2- 8,743-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,776	1	11,776	2- 7,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	18,776	1	11,776	2- 7,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,776	1	11,776	2- 7,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	18,776	2,995	11,776	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,776		11,776	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,776		11,776	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,776		11,776	7,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,256			7,256		
				SUBTOTAL FOR OTHR SER&CHR	7,256			7,256		
				SUBTOTAL FOR BUDGET CODE 4000	7,256			7,256		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	7,256			7,256		
				TOTAL FOR RENT	7,256			7,256		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,256		7,256	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,256		7,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,256	7,256	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,256</b>	<b>7,256</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,119	3	179,461	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	179,461	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,119	179,461	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,119	179,461	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	26,032	2,995	19,032	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,032		19,032	7,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,032	19,032	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,032	19,032	7,000-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,119	3	179,461	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	179,461	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		26,032		19,032	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,032		19,032	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,151	3	198,493	22,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,151	3	198,493	22,658-
FUNDING					
CITY		221,151		198,493	22,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,151		198,493	22,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,896	3	188,238	658-
		SUBTOTAL FOR F/T SALARIED	3	188,896	3	188,238	658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	189,696	3	189,038	658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	189,696	3	189,038	658-
		TOTAL FOR PERSONAL SERVICES	3	189,696	3	189,038	658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,696	3	189,038	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,696	3	189,038	658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,696	189,038	658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,696</b>	<b>189,038</b>	<b>658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353	
	SUBTOTAL FOR OBJECT 001					3	174,118

POSITION SCHEDULE FOR U/A 001					3	174,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	174,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,584			12,584-
		199 DATA PROCESSING SUPPLIES		85			85-
		SUBTOTAL FOR SUPPLYS&MATL		12,669			12,669-
30 PROPTY&EQUIP		337 BOOKS-OTHER		35			35-
		SUBTOTAL FOR PROPTY&EQUIP		35			35-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,296			2,296-
		SUBTOTAL FOR OTHR SER&CHR		4,495		2,199	2,296-
		SUBTOTAL FOR BUDGET CODE 1000		17,199		2,199	15,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		17,199		2,199	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		17,199		2,199	15,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	17,199	2,199	2,199	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,199		2,199	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,199	2,199	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,199	2,199	15,000-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,696	3	189,038	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,696	3	189,038	658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,696	189,038	658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,696	189,038	658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	17,199	2,199	2,199	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,199		2,199	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,199		2,199	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,199		2,199	15,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,696	3	189,038	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,696	3	189,038	658-
OTPS					
TOTALS FOR OPERATING BUDGET		17,199		2,199	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,199		2,199	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,745	3	132,087	658-
		SUBTOTAL FOR F/T SALARIED	3	132,745	3	132,087	658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	169,127	3	168,469	658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	169,127	3	168,469	658-
		TOTAL FOR PERSONAL SERVICES	3	169,127	3	168,469	658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,127	3	168,469	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,127	3	168,469	658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,127	168,469	658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,127</b>	<b>168,469</b>	<b>658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	76,856
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	51,000
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	29,735
	SUBTOTAL FOR OBJECT 001				3	157,591

-----						
POSITION SCHEDULE FOR U/A 001					3	157,591
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	157,591
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,107		2,000	7,107-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		150			150-
		117 POSTAGE		33		2,033	2,000
		170 CLEANING SUPPLIES		1,200		200	1,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,990		5,733	6,257-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		634			634-
		314 OFFICE FURITURE		2,150		5,000	2,850
		315 OFFICE EQUIPMENT		430			430-
		319 SECURITY EQUIPMENT		2,200		500	1,700-
		332 PURCH DATA PROCESSING EQUIPT		1,018		2,000	982
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		6,632		7,700	1,068
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		9,333		2,967	6,366-
		412 RENTALS OF MISC.EQUIP		3,157		1,700	1,457-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,350		1,800	550-
		SUBTOTAL FOR OTHR SER&CHR		14,840		6,467	8,373-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,136	1	600	536-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		624 CLEANING SERVICES	1	3,170			1-
		684 PROF SERV COMPUTER SERVICES			1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	2	4,306	3	2,868	1,438-
		SUBTOTAL FOR BUDGET CODE 1000	2	37,768	3	22,768	15,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	2	37,768	3	22,768	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,768	3	22,768	15,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,333	37,768	2,967	22,768	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,768		22,768	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,768		22,768	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,768		22,768	15,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,087			56,087		
			856001	42C HEAT LIGHT & POWER	6,280			6,280		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		62,369			62,369		
			SUBTOTAL FOR BUDGET CODE 4000		62,369			62,369		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		62,369			62,369		
			TOTAL FOR RENT AND ENERGY		62,369			62,369		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,280	62,369	6,280	62,369	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,369		62,369	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,369	62,369	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>62,369</b>	<b>62,369</b>	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,127	3	168,469	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,127	3	168,469	658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,127	168,469	658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,127	168,469	658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,613	100,137	9,247	85,137	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,137		85,137	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,137		85,137	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		100,137		85,137	15,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,127	3	168,469	658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,127	3	168,469	658-
OTPS					
TOTALS FOR OPERATING BUDGET		100,137		85,137	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,137		85,137	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,264	3	253,606	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,264	3	253,606	15,658-
FUNDING					
CITY		269,264		253,606	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,264		253,606	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,669	2	167,011	15,658-
		SUBTOTAL FOR F/T SALARIED	2	182,669	2	167,011	15,658-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,669	2	167,011	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	182,669	2	167,011	15,658-
		TOTAL FOR PERSONAL SERVICES	2	182,669	2	167,011	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	167,011	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	167,011	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	167,011	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,669</b>	<b>167,011</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	113,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	140,711
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,711
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,233		1,000	233-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		1,200		2,000	800
		SUBTOTAL FOR SUPPLYS&MATL		2,933		3,300	367
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,900			1,900-
		315 OFFICE EQUIPMENT		1,100			1,100-
		319 SECURITY EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		1,402			1,402-
		337 BOOKS-OTHER		290		100	190-
		SUBTOTAL FOR PROPTY&EQUIP		4,692		500	4,192-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,067		1,500	433
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		800	400-
		SUBTOTAL FOR OTHR SER&CHR		7,842		8,375	533
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	1,500	600
		612 OFFICE EQUIPMENT MAINTENANCE			1	400	400
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		622 TEMPORARY SERVICES	1	4,168			4,168-
		624 CLEANING SERVICES	1	1,350	1	2,400	1,050
		684 PROF SERV COMPUTER SERVICES	1	2,341	1	6,751	4,410
		SUBTOTAL FOR CNTRCTL SVCS	4	8,759	5	12,051	3,292
		SUBTOTAL FOR BUDGET CODE 1000	4	24,226	5	24,226	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	4	24,226	5	24,226	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	24,226	5	24,226	1

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,226</b>	<b>24,226</b>	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270			9,270	
			414	RENTALS - LAND BLDGS & STRUCTS		27,422			27,422	
	856001		42C	HEAT LIGHT & POWER		5,289			5,289	
			499	OTHER EXPENSES - GENERAL		2			2	
	SUBTOTAL FOR OTHR SER&CHR					41,983			41,983	
	SUBTOTAL FOR BUDGET CODE 4000					41,983			41,983	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #9					41,983			41,983	
TOTAL FOR RENT AND ENERGY						41,983			41,983	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,289	41,983	5,289	41,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,983		41,983	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,983	41,983	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,983	41,983	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	167,011	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	167,011	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	167,011	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,669	167,011	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,152	66,209	8,152	66,209	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,209		66,209	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,209	66,209	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,209	66,209	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,669	2	167,011	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	167,011	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		66,209		66,209	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,209		66,209	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,878	2	233,220	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,878	2	233,220	15,658-
FUNDING					
CITY		248,878		233,220	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,878		233,220	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,967	2	151,309			15,658-
		SUBTOTAL FOR F/T SALARIED	2	166,967	2	151,309			15,658-
03 UNSALARIED		031 UNSALARIED		19,000		19,000			
		SUBTOTAL FOR UNSALARIED		19,000		19,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	185,967	2	170,309			15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	185,967	2	170,309			15,658-
		TOTAL FOR PERSONAL SERVICES	2	185,967	2	170,309			15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	170,309	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	170,309	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,967	170,309	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,967</b>	<b>170,309</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	98,882
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	60,085
	SUBTOTAL FOR OBJECT 001				2	158,967
-----						
	POSITION SCHEDULE FOR U/A 001				2	158,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	158,967
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					400		
			100 SUPPLIES + MATERIALS - GENERAL					1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,400			400		1,000-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		635			540		95-
		337	BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				785			690		95-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,485					2,485-
			413 RENTAL-DATA PROCESSING EQUIP		1,377			1,377		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
	SUBTOTAL FOR OTHR SER&CHR				6,806			3,921		2,885-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	290	1		290		
		622	TEMPORARY SERVICES	1	9,567	1		13,547		3,980
		624	CLEANING SERVICES	1	2,080	1		2,080		
	SUBTOTAL FOR CNTRCTL SVCS			3	11,937	3		15,917		3,980
	SUBTOTAL FOR BUDGET CODE 1000			3	20,928	3		20,928		
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	20,928	3		20,928		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	20,928	3		20,928		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	20,928	2,944	20,928	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,928		20,928	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,928	20,928	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,928</b>	<b>20,928</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	76,201			76,201		
			856001	42C HEAT LIGHT & POWER	2,996			2,996		
			SUBTOTAL FOR OTHR SER&CHR		83,197			83,197		
			SUBTOTAL FOR BUDGET CODE 4000		83,197			83,197		
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		83,197			83,197		
			TOTAL FOR RENT AND ENERGY		83,197			83,197		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,996	83,197	2,996	83,197	
FINANCIAL PLAN SAVINGS APPROPRIATION		83,197		83,197	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,197	83,197	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>83,197</b>	<b>83,197</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	170,309	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	170,309	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,967	170,309	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,967	170,309	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,940	104,125	5,940	104,125	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,125		104,125	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,125	104,125	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	104,125	104,125	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,967	2	170,309	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	170,309	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		104,125		104,125	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,125		104,125	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,092	2	274,434	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,092	2	274,434	15,658-
FUNDING					
CITY		290,092		274,434	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,092		274,434	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,095	1	132,437	6,658-
		SUBTOTAL FOR F/T SALARIED	1	139,095	1	132,437	6,658-
03 UNSALARIED		031 UNSALARIED		18,049		18,049	
		SUBTOTAL FOR UNSALARIED		18,049		18,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	157,944	1	151,286	6,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	157,944	1	151,286	6,658-
		TOTAL FOR PERSONAL SERVICES	1	157,944	1	151,286	6,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	157,944	1	151,286	6,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,944	1	151,286	6,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,944	151,286	6,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>157,944</b>	<b>151,286</b>	<b>6,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	84,136
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 53,788	1	54,794
	SUBTOTAL FOR OBJECT 001				2	138,930
-----						
	POSITION SCHEDULE FOR U/A 001				2	138,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-69,465
	TOTAL FOR U/A 001				1	69,465
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,200		3,200	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		65		500	435
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		3,765		3,200	565-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		27,566		22,836	4,730-
		SUBTOTAL FOR OTHR SER&CHR		31,966		27,236	4,730-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	2	1,750	2	1,500	250-
		608 MAINT & REP GENERAL	1	1,500			1,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	3,855	3	2,000	1,855-
		684 PROF SERV COMPUTER SERVICES	1	800	1	700	100-
		SUBTOTAL FOR CNTRCTL SVCS	9	10,020	8	6,315	1-
		SUBTOTAL FOR BUDGET CODE 1000	9	48,951	8	39,951	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	48,951	8	39,951	1-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	9	48,951	8	39,951	1-	9,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	48,951	1,800	39,951	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,951		39,951	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,951		39,951	9,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,951		39,951	9,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
	856001	42C HEAT LIGHT & POWER		4,557			4,557
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		40,559			40,559
		SUBTOTAL FOR BUDGET CODE 4000		40,559			40,559
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,559			40,559
		TOTAL FOR RENT AND ENERGY		40,559			40,559

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	40,559	4,557	40,559	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,559		40,559	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,559	40,559	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,559</b>	<b>40,559</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	157,944	1	151,286	6,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,944	1	151,286	6,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,944	151,286	6,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,944	151,286	6,658-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,357	89,510	6,357	80,510	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,510		80,510	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,510		80,510	9,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		89,510		80,510	9,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	157,944	1	151,286	6,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,944	1	151,286	6,658-
OTPS					
TOTALS FOR OPERATING BUDGET		89,510		80,510	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,510		80,510	9,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,454	1	231,796	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,454	1	231,796	15,658-
FUNDING					
CITY		247,454		231,796	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,454		231,796	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,647	2	134,989	15,658-
		SUBTOTAL FOR F/T SALARIED	2	150,647	2	134,989	15,658-
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	164,739	2	149,081	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	164,739	2	149,081	15,658-
		TOTAL FOR PERSONAL SERVICES	2	164,739	2	149,081	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,739	2	149,081	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	149,081	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,739	149,081	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>164,739</b>	<b>149,081</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	112,818	
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	33,209	
	SUBTOTAL FOR OBJECT 001				2	146,027	
-----							
	POSITION SCHEDULE FOR U/A 001				2	146,027	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	146,027	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,548		5,844	4,296
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		60			60-
		SUBTOTAL FOR SUPPLYS&MATL		2,108		6,344	4,236
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		10			10-
		319 SECURITY EQUIPMENT		270			270-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		570		570	
		SUBTOTAL FOR PROPTY&EQUIP		1,850		570	1,280-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,474		2,348	126-
		451 NON OVERNIGHT TRVL EXP-GENERAL		130			130-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		8,548		4,792	3,756-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,700	1	1,300	400-
		622 TEMPORARY SERVICES	1	28,000	1	26,000	2,000-
		624 CLEANING SERVICES	1	1,950	1	1,950	
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,200	300-
		SUBTOTAL FOR CNTRCTL SVCS	4	33,150	4	30,450	2,700-
		SUBTOTAL FOR BUDGET CODE 1000	4	45,656	4	42,156	3,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	4	45,656	4	42,156	3,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	45,656	4	42,156	3,500-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	45,656	2,444	42,156	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,656		42,156	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,656		42,156	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,656		42,156	3,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,628			60,628
	856001	42C HEAT LIGHT & POWER		7,823			7,823
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		68,453			68,453
		SUBTOTAL FOR BUDGET CODE 4000		68,453			68,453
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,453			68,453
		TOTAL FOR RENT AND ENERGY		68,453			68,453



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,823	68,453	7,823	68,453	
FINANCIAL PLAN SAVINGS APPROPRIATION		68,453		68,453	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,453	68,453	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,453</b>	<b>68,453</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,739	2	149,081	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	149,081	15,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,739	149,081	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,739	149,081	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,267	114,109	10,267	110,609	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,109		110,609	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,109		110,609	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,109		110,609	3,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	164,739	2	149,081	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	149,081	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		114,109		110,609	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,109		110,609	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	278,848	2	259,690	19,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,848	2	259,690	19,158-
FUNDING					
CITY		278,848		259,690	19,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,848		259,690	19,158-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,179	2	149,521	15,658-
SUBTOTAL FOR F/T SALARIED			2	165,179	2	149,521	15,658-
03 UNSALARIED		031 UNSALARIED		21,025		21,025	
SUBTOTAL FOR UNSALARIED				21,025		21,025	
SUBTOTAL FOR BUDGET CODE 1000			2	186,204	2	170,546	15,658-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	186,204	2	170,546	15,658-
TOTAL FOR PERSONAL SERVICES			2	186,204	2	170,546	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	170,546	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	170,546	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,204	170,546	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,204</b>	<b>170,546</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254	
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925	
	SUBTOTAL FOR OBJECT 001				2	157,179	
-----							
	POSITION SCHEDULE FOR U/A 001				2	157,179	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	157,179	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		2,906		2,000	906-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		330		300	30-
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				6,936		5,500	1,436-
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				1,656		2,156	500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		3,052		5,000	1,948
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				7,599		9,547	1,948
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	3,600	1	2,588	1,012-
SUBTOTAL FOR CNTRCTL SVCS			4	4,500	4	3,488	1,012-
SUBTOTAL FOR BUDGET CODE 1000			4	20,691	4	20,691	
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			4	20,691	4	20,691	
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	20,691	4	20,691	



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	20,691	4,347	20,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,691		20,691	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,691		20,691	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,691		20,691	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,645			50,645
		856001 42C HEAT LIGHT & POWER		5,160			5,160
		SUBTOTAL FOR OTHR SER&CHR		55,805			55,805
		SUBTOTAL FOR BUDGET CODE 4000		55,805			55,805
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		55,805			55,805
		TOTAL FOR RENT		55,805			55,805

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,160	55,805	5,160	55,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,805		55,805	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,805	55,805	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>55,805</b>	<b>55,805</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	170,546	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	170,546	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,204	170,546	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,204	170,546	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,507	76,496	9,507	76,496	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,496		76,496	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,496	76,496	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,496	76,496	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	170,546	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	170,546	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		76,496		76,496	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,496		76,496	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,700	2	247,042	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,700	2	247,042	15,658-
FUNDING					
CITY		262,700		247,042	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,700		247,042	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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	129,386	3	120,507	8,879-
SUBTOTAL FOR F/T SALARIED			3	129,386	3	120,507	8,879-
03 UNSALARIED		031 UNSALARIED		26,108		26,108	
SUBTOTAL FOR UNSALARIED				26,108		26,108	
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1000			3	195,494	3	186,615	8,879-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	195,494	3	186,615	8,879-
TOTAL FOR PERSONAL SERVICES			3	195,494	3	186,615	8,879-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,494	3	186,615	8,879-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,494	3	186,615	8,879-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,494	186,615	8,879-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,494	186,615	8,879-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	82,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	45,000
	SUBTOTAL FOR OBJECT 001				2	127,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	127,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,500
	TOTAL FOR U/A 001				3	190,500
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,229			400		2,829-
		110 FOOD & FORAGE SUPPLIES			130			100		30-
		170 CLEANING SUPPLIES			200			100		100-
		SUBTOTAL FOR SUPPLYS&MATL			3,559			600		2,959-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,622			1,622		
		412 RENTALS OF MISC.EQUIP			4,600			2,000		2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			740					740-
		SUBTOTAL FOR OTHR SER&CHR			6,962			3,622		3,340-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	880		1	400		480-
		SUBTOTAL FOR CNTRCTL SVCS		1	880		1	400		480-
		SUBTOTAL FOR BUDGET CODE 1000		1	11,401		1	4,622		6,779-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		1	11,401		1	4,622		6,779-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	11,401		1	4,622		6,779-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	11,401	1,622	4,622	6,779-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,401		4,622	6,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,401		4,622	6,779-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,401		4,622	6,779-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	66,674			66,674		
			856001	42C HEAT LIGHT & POWER	5,160			5,160		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,836			71,836		
			SUBTOTAL FOR BUDGET CODE 4000		71,836			71,836		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		71,836			71,836		
			TOTAL FOR RENT AND ENERGY		71,836			71,836		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,160	71,836	5,160	71,836	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,836		71,836	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,836		71,836	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,836		71,836	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,494	3	186,615	8,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,494	3	186,615	8,879-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,494	186,615	8,879-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,494	186,615	8,879-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,782	83,237	6,782	76,458	6,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,237		76,458	6,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,237		76,458	6,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,237		76,458	6,779-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,494	3	186,615	8,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,494	3	186,615	8,879-
OTPS					
TOTALS FOR OPERATING BUDGET		83,237		76,458	6,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,237		76,458	6,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,731	3	263,073	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,731	3	263,073	15,658-
FUNDING					
CITY		278,731		263,073	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,731		263,073	15,658-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,143	3	134,485	15,658-
		SUBTOTAL FOR F/T SALARIED	3	150,143	3	134,485	15,658-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	160,709	3	145,051	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3	145,051	15,658-
-----							
TOTAL FOR PERSONAL SERVICES			3	160,709	3	145,051	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	145,051	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	160,709	3	145,051	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	145,051	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>160,709</b>	<b>145,051</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	67,253	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	45,000	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001				3	139,674	
-----							
POSITION SCHEDULE FOR U/A 001					3	139,674	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	139,674	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,500			30,500		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000			5,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			5,500			5,500		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			8,186			8,186		
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		1	46,186		1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186		1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186		1	46,186		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,186</b>	<b>46,186</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	145,051	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	145,051	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	145,051	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,709	145,051	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	145,051	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	145,051	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	191,237	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	191,237	15,658-
FUNDING					
CITY		206,895		191,237	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		191,237	15,658-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,073	3	187,415	10,658-
		SUBTOTAL FOR F/T SALARIED	3	198,073	3	187,415	10,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,873	3	188,215	10,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	198,873	3	188,215	10,658-
		TOTAL FOR PERSONAL SERVICES	3	198,873	3	188,215	10,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,873	3	188,215	10,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,873	3	188,215	10,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,873	188,215	10,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>198,873</b>	<b>188,215</b>	<b>10,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925	
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378	
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469	
	SUBTOTAL FOR OBJECT 001				3	196,772	
-----							
	POSITION SCHEDULE FOR U/A 001				3	196,772	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	196,772	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,980		780	2,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		4,742		2,242	2,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	300			1- 300-
		SUBTOTAL FOR CNTRCTL SVCS	1	300			1- 300-
		SUBTOTAL FOR BUDGET CODE 1000	1	8,022		3,022	1- 5,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	8,022		3,022	1- 5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	8,022		3,022	1- 5,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	8,022	3,022	3,022	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,022		3,022	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,022		3,022	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,022		3,022	5,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,864			40,864
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		40,867			40,867
		SUBTOTAL FOR BUDGET CODE 4000		40,867			40,867
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		40,867			40,867
		TOTAL FOR RENT		40,867			40,867

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,867		40,867	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,867		40,867	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,867	40,867	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,867</b>	<b>40,867</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,873	3	188,215	10,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,873	3	188,215	10,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,873	188,215	10,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,873	188,215	10,658-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	48,889	3,022	43,889	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,889		43,889	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,889	43,889	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,889	43,889	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,873	3	188,215	10,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,873	3	188,215	10,658-
OTPS					
TOTALS FOR OPERATING BUDGET		48,889		43,889	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,889		43,889	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,762	3	232,104	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,762	3	232,104	15,658-
FUNDING					
CITY		247,762		232,104	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,762		232,104	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	193,108	4	177,450	15,658-
SUBTOTAL FOR F/T SALARIED		4	193,108	4	177,450	15,658-
SUBTOTAL FOR BUDGET CODE 1000		4	193,108	4	177,450	15,658-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17		4	193,108	4	177,450	15,658-
TOTAL FOR PERSONAL SERVICES		4	193,108	4	177,450	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,108	4	177,450	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	177,450	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,108	177,450	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,108</b>	<b>177,450</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001					4	191,108

-----						
POSITION SCHEDULE FOR U/A 001					4	191,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,108
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		500			500		
			101 PRINTING SUPPLIES					200		200
			110 FOOD & FORAGE SUPPLIES		200			200		
			117 POSTAGE		550			500		50-
			199 DATA PROCESSING SUPPLIES		150					150-
	SUBTOTAL FOR SUPPLYS&MATL				1,800			1,800		
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		420			420		
	SUBTOTAL FOR PROPTY&EQUIP				420			420		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658		
			412 RENTALS OF MISC.EQUIP		546					546-
	SUBTOTAL FOR OTHR SER&CHR				3,204			2,658		546-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,554	1		1,800		246
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,510	1		4,810		300
			615 PRINTING CONTRACTS	1	300				1-	300-
			624 CLEANING SERVICES	1	1,999	1		2,299		300
	SUBTOTAL FOR CNTRCTL SVCS				4	8,363	3	8,909	1-	546
	SUBTOTAL FOR BUDGET CODE 1000				4	13,787	3	13,787	1-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	13,787	3	13,787	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	13,787	3	13,787	1-	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	13,787	3,058	13,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,787		13,787	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,787	13,787	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>13,787</b>	<b>13,787</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	80,187			80,187		
			856001	42C HEAT LIGHT & POWER	4,121			4,121		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	84,310			84,310		
				SUBTOTAL FOR BUDGET CODE 4000	84,310			84,310		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	84,310			84,310		
				TOTAL FOR RENT AND ENERGY	84,310			84,310		



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,121	84,310	4,121	84,310	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,310		84,310	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,310	84,310	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,310</b>	<b>84,310</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,108	4	177,450	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	177,450	15,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,108	177,450	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,108	177,450	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,179	98,097	7,179	98,097	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,097		98,097	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,097	98,097	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,097	98,097	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,108	4	177,450	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	177,450	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		98,097		98,097	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,097		98,097	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	291,205	4	275,547	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	291,205	4	275,547	15,658-
FUNDING					
CITY		291,205		275,547	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,205		275,547	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,705	2	150,047	15,658-
		SUBTOTAL FOR F/T SALARIED	2	165,705	2	150,047	15,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	166,505	2	150,847	15,658-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	166,505	2	150,847	15,658-
		TOTAL FOR PERSONAL SERVICE	2	166,505	2	150,847	15,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	150,847	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	166,505	2	150,847	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	150,847	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	166,505	150,847	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959	
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				2	140,493	
-----							
	POSITION SCHEDULE FOR U/A 001				2	140,493	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	140,493	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,944		3,994		50
		101	PRINTING SUPPLIES		834		834		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		110	FOOD & FORAGE SUPPLIES		50				50-
		117	POSTAGE		3,700		3,700		
		170	CLEANING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,578		10,578		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,180		1,180		
		319	SECURITY EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		3,680		3,680		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,906		2,906		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		412	RENTALS OF MISC.EQUIP		4,800		4,800		
		431	LEASING OF MISC EQUIP		2,550		2,550		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499	OTHER EXPENSES - GENERAL		5,849		8,840		2,991
			SUBTOTAL FOR OTHR SER&CHR		17,705		20,696		2,991
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	950	1	950		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,161	1	1,750		411-
		613	DATA PROCESSING EQUIPMENT	1	116	1	116		
		624	CLEANING SERVICES	1	4,200	1	1,620		2,580-
			SUBTOTAL FOR CNTRCTL SVCS	5	8,427	5	5,436		2,991-
			SUBTOTAL FOR BUDGET CODE 1000	5	40,390	5	40,390		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	40,390	5	40,390		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	40,390	5	40,390	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,390	3,906	40,390	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,390		40,390	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,390	40,390	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,390</b>	<b>40,390</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2		2
	SUBTOTAL FOR OTHR SER&CHR			2		2
	SUBTOTAL FOR BUDGET CODE 4000			2		2
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
	TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	150,847	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	150,847	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	150,847	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,505	150,847	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,392	40,392	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,505	2	150,847	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	150,847	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,897	2	191,239	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,897	2	191,239	15,658-
FUNDING					
CITY		206,897		191,239	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,897		191,239	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	159,548			15,658-
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	159,548			15,658-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877			
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877			
		SUBTOTAL FOR BUDGET CODE 1000	3	193,683	3	178,025			15,658-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	193,683	3	178,025			15,658-
		TOTAL FOR PERSONAL SERVICES	3	193,683	3	178,025			15,658-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,683	3	178,025	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,683	3	178,025	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,683	178,025	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,683</b>	<b>178,025</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912	
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	43,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	47,034	
	SUBTOTAL FOR OBJECT 001				3	171,206	
-----							
	POSITION SCHEDULE FOR U/A 001				3	171,206	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	171,206	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		2,488			1,595	893-
		101			200			200	
		110			1,150			1,150	
		117			200			200	
		199			450			450	
		SUBTOTAL FOR SUPPLYS&MATL			4,488			3,595	893-
30		PROPTY&EQUIP	314		140			140	
		315			250			250	
		332			294			294	
		337			100			100	
		SUBTOTAL FOR PROPTY&EQUIP			784			784	
40		OTHR SER&CHR 858001	40B		3,013			3,013	
		400			1,500			1,500	
		403			150			150	
		412			2,577			3,470	893
		SUBTOTAL FOR OTHR SER&CHR			7,240			8,133	893
70		FXD MIS CHGS	700		700			700	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212			13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212			13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212			13,212	

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>13,212</b>	<b>13,212</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,063		58,063
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			58,065		58,065
		SUBTOTAL FOR BUDGET CODE 4000			58,065		58,065
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			58,065		58,065
		TOTAL FOR RENT			58,065		58,065

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,065		58,065	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,065		58,065	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,065	58,065	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>58,065</b>	<b>58,065</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,683	3	178,025	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,683	3	178,025	15,658-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,683	178,025	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,683	178,025	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	71,277	3,013	71,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,277		71,277	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,277	71,277	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,277	71,277	
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,683	3	178,025	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,683	3	178,025	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		71,277		71,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,277		71,277	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,960	3	249,302	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,960	3	249,302	15,658-
FUNDING					
CITY		264,960		249,302	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,960		249,302	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,578	1	75,920			15,658-
		SUBTOTAL FOR F/T SALARIED	1	91,578	1	75,920			15,658-
03 UNSALARIED		031 UNSALARIED		54,262		54,262			
		SUBTOTAL FOR UNSALARIED		54,262		54,262			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000			
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000			
		SUBTOTAL FOR BUDGET CODE 1000	1	159,840	1	144,182			15,658-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	159,840	1	144,182			15,658-
		TOTAL FOR PERSONAL SERVICES	1	159,840	1	144,182			15,658-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	144,182	15,658-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	159,840	1	144,182	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,840	144,182	15,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,840</b>	<b>144,182</b>	<b>15,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578
	SUBTOTAL FOR OBJECT 001				1	83,578
-----						
	POSITION SCHEDULE FOR U/A 001				1	83,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	83,578
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700-	
		100 SUPPLIES + MATERIALS - GENERAL		1,800		2,500		700	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES		1,000		600		400-	
		117 POSTAGE		1,000		1,250		250	
		199 DATA PROCESSING SUPPLIES				400		400	
SUBTOTAL FOR SUPPLYS&MATL				4,500		5,250		750	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400		400	
		337 BOOKS-OTHER				100		100	
SUBTOTAL FOR PROPTY&EQUIP						500		500	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800		800	
		412 RENTALS OF MISC.EQUIP		1,607		1,600		7-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		499 OTHER EXPENSES - GENERAL		31,148		34,755		3,607	
SUBTOTAL FOR OTHR SER&CHR				34,755		38,155		3,400	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3	1,850	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
		624 CLEANING SERVICES	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	7,000	4	2,350	2	4,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800			
SUBTOTAL FOR FXD MIS CHGS					800		800		
SUBTOTAL FOR BUDGET CODE 1000			2	47,055	4	47,055	2		
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			2	47,055	4	47,055	2		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	47,055	4	47,055	2		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	47,055		47,055	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>47,055</b>		<b>47,055</b>	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,002</b>	<b>45,002</b>	



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	144,182	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	144,182	15,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,840	144,182	15,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,840	144,182	15,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,700	92,057	45,000	92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,057	92,057	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

92,057

92,057

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	159,840	1	144,182	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	144,182	15,658-
OTPS					
TOTALS FOR OPERATING BUDGET		92,057		92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	251,897	1	236,239	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	236,239	15,658-
FUNDING					
CITY		251,897		236,239	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		236,239	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,699	3	150,041			15,658-
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	150,041			15,658-
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		27,583		29,883			2,300
		SUBTOTAL FOR AMT TO SCHED		27,583		29,883			2,300
		SUBTOTAL FOR BUDGET CODE 1000	3	194,082	3	180,724			13,358-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	194,082	3	180,724			13,358-
		TOTAL FOR PERSONAL SERVICES	3	194,082	3	180,724			13,358-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,082	3	180,724	13,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,082	3	180,724	13,358-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,082	180,724	13,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>194,082</b>	<b>180,724</b>	<b>13,358-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	72,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	55,646	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	40,114	
	SUBTOTAL FOR OBJECT 001					3	167,931

-----						
POSITION SCHEDULE FOR U/A 001					3	167,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	167,931
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,250			1,400		1,850-
		110 FOOD & FORAGE SUPPLIES			100					100-
		117 POSTAGE			200			200		
		169 MAINTENANCE SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			3,750			1,600		2,150-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,392			392		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,392			392		1,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,901			1,901		
		412 RENTALS OF MISC.EQUIP			2,650			3,500		850
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			5,551			6,401		850
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300	1		300		
		624 CLEANING SERVICES		1	1,320	1		1,320		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,620	2		1,620		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	12,813	2		10,513		2,300-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		2	12,813	2		10,513		2,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	12,813	2		10,513		2,300-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	12,813	1,901	10,513	2,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,813		10,513	2,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,813		10,513	2,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,813		10,513	2,300-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,681			72,681		
			856001	42C HEAT LIGHT & POWER	7,076			7,076		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		79,759			79,759		
			SUBTOTAL FOR BUDGET CODE 4000		79,759			79,759		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		79,759			79,759		
			TOTAL FOR RENT AND ENERGY		79,759			79,759		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,076	79,759	7,076	79,759	
FINANCIAL PLAN SAVINGS APPROPRIATION		79,759		79,759	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,759	79,759	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>79,759</b>	<b>79,759</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,082	3	180,724	13,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,082	3	180,724	13,358-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,082	180,724	13,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,082	180,724	13,358-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,977	92,572	8,977	90,272	2,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,572		90,272	2,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,572		90,272	2,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,572		90,272	2,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,082	3	180,724	13,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,082	3	180,724	13,358-
OTPS					
TOTALS FOR OPERATING BUDGET		92,572		90,272	2,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,572		90,272	2,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,654	3	270,996	15,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,654	3	270,996	15,658-
FUNDING					
CITY		286,654		270,996	15,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,654		270,996	15,658-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		6,006					6,006-
		047 OVERTIME		13,495					13,495-
		SUBTOTAL FOR ADD GRS PAY		19,501					19,501-
		SUBTOTAL FOR BUDGET CODE E001		19,501					19,501-
		TOTAL FOR		19,501					19,501-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729			
		SUBTOTAL FOR F/T SALARIED	25	2,188,729	25	2,188,729			
03 UNSALARIED		031 UNSALARIED		194		194			
		SUBTOTAL FOR UNSALARIED		194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
		SUBTOTAL FOR ADD GRS PAY		33,737		33,737			
		SUBTOTAL FOR BUDGET CODE 0101	25	2,222,660	25	2,222,660			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,035,022	36	2,035,022			
		SUBTOTAL FOR F/T SALARIED	36	2,035,022	36	2,035,022			
03 UNSALARIED		031 UNSALARIED		853		853			
		SUBTOTAL FOR UNSALARIED		853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		142,647		142,647			
		SUBTOTAL FOR BUDGET CODE 0201	36	2,178,522	36	2,178,522			
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,563,924	43	2,563,924			
		SUBTOTAL FOR F/T SALARIED	43	2,563,924	43	2,563,924			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
		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		35,018		35,018			
		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		41,914		41,914			
		SUBTOTAL FOR BUDGET CODE 0301	43	2,608,434	43	2,608,434			
		TOTAL FOR OFFICE OF THE DIRECTOR	104	7,009,616	104	7,009,616			
		TOTAL FOR EXECUTIVE MANAGEMENT	104	7,029,117	104	7,009,616			19,501-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,029,117	104	7,009,616	19,501-
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,029,117	104	7,009,616	19,501-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,009,616	7,009,616	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	19,501		19,501-
TOTAL	7,029,117	7,009,616	19,501-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
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
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	470,232
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	106,797
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	479,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	454,580
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	4	328,225
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
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	128,677
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	489,458
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	121,996
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	102,644
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	100,000
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	131,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	60,000
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	66,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	7	270,010
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,089
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
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	35,490
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					91	6,805,166

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
-----							
	POSITION SCHEDULE FOR U/A 001				91	6,805,166	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	972,167	
	TOTAL FOR U/A 001				104	7,777,333	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		1,654					1,654-
		047 OVERTIME		13,118					13,118-
		SUBTOTAL FOR ADD GRS PAY		14,772					14,772-
		SUBTOTAL FOR BUDGET CODE E002		14,772					14,772-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,028			2-		100,028-
		SUBTOTAL FOR F/T SALARIED	2	100,028			2-		100,028-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,654					4,654-
		043 SHIFT DIFFERENTIAL		273					273-
		047 OVERTIME		1,193					1,193-
		061 SUPPER MONEY		52					52-
		SUBTOTAL FOR ADD GRS PAY		6,172					6,172-
		SUBTOTAL FOR BUDGET CODE 0457	2	106,200			2-		106,200-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,667			1-		86,667-
		SUBTOTAL FOR F/T SALARIED	1	86,667			1-		86,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0459	1	106,667			1-		106,667-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,035,206	19	2,035,206			
		SUBTOTAL FOR F/T SALARIED	19	2,035,206	19	2,035,206			
		SUBTOTAL FOR BUDGET CODE 4100	19	2,035,206	19	2,035,206			
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,664,675	29	1,664,675			
SUBTOTAL FOR F/T SALARIED				29	1,664,675	29	1,664,675			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		58,312		58,312			
		045	HOLIDAY PAY		52,050		52,050			
		047	OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					144,291		144,291			
SUBTOTAL FOR BUDGET CODE 4107				29	1,808,966	29	1,808,966			
BUDGET CODE: 4109 Justice Community										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	170,000	3	170,000			
SUBTOTAL FOR F/T SALARIED				3	170,000	3	170,000			
SUBTOTAL FOR BUDGET CODE 4109				3	170,000	3	170,000			
BUDGET CODE: 4110 Advocate, Intervene, Mentor										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	115,000	2	115,000			
SUBTOTAL FOR F/T SALARIED				2	115,000	2	115,000			
SUBTOTAL FOR BUDGET CODE 4110				2	115,000	2	115,000			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	457,200				13-	457,200-
SUBTOTAL FOR F/T SALARIED				13	457,200				13-	457,200-
03 UNSALARIED		031	UNSALARIED		34,460					34,460-
SUBTOTAL FOR UNSALARIED					34,460					34,460-
SUBTOTAL FOR BUDGET CODE 4111				13	491,660				13-	491,660-
BUDGET CODE: 4113 Evening Intake										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	240,000				4-	240,000-
SUBTOTAL FOR F/T SALARIED				4	240,000				4-	240,000-
SUBTOTAL FOR BUDGET CODE 4113				4	240,000				4-	240,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,815	8	467,815	
		SUBTOTAL FOR F/T SALARIED	8	467,815	8	467,815	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	468,119	8	468,119	
		TOTAL FOR	81	5,556,590	61	4,597,291	20-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941	
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,769,522	45	2,769,522	
		SUBTOTAL FOR F/T SALARIED	45	2,769,522	45	2,769,522	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
		SUBTOTAL FOR FRINGE BENES		314,037		314,037	
		SUBTOTAL FOR BUDGET CODE 0409	45	3,083,559	45	3,083,559	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,465			3-
		SUBTOTAL FOR F/T SALARIED	3	158,465			3-
							158,465-
							158,465-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,365					14,365-
		SUBTOTAL FOR ADD GRS PAY		14,365					14,365-
		SUBTOTAL FOR BUDGET CODE 0453	3	172,830				3-	172,830-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	53	3,533,410	50	3,360,580		3-	172,830-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	18,224,439	30	16,662,120		32-	1,562,319-
		SUBTOTAL FOR F/T SALARIED	62	18,224,439	30	16,662,120		32-	1,562,319-
03 UNSALARIED		031 UNSALARIED		30,429		429			30,000-
		SUBTOTAL FOR UNSALARIED		30,429		429			30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,482,605		2,482,605			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		2,705,666		2,705,666			
		SUBTOTAL FOR BUDGET CODE 2101	62	20,960,534	30	19,368,215		32-	1,592,319-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	822,681	73	822,681			
		SUBTOTAL FOR F/T SALARIED	73	822,681	73	822,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,072,795	73	1,072,795			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	809,306	10	809,306		
SUBTOTAL FOR F/T SALARIED				10	809,306	10	809,306		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,307		6,307		
		049	BACKPAY - PRIOR YEARS		250		250		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					7,057		7,057		
SUBTOTAL FOR BUDGET CODE 3001				10	816,363	10	816,363		
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	144	6,597,984	144	6,546,201		51,783-
SUBTOTAL FOR F/T SALARIED				144	6,597,984	144	6,546,201		51,783-
03 UNSALARIED		031	UNSALARIED		325		325		
SUBTOTAL FOR UNSALARIED					325		325		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		217,374		217,374		
		043	SHIFT DIFFERENTIAL		6,191		6,191		
		046	TERMINAL LEAVE		10,319		10,319		
		047	OVERTIME		5,869		5,869		
		049	BACKPAY - PRIOR YEARS		3,000		3,000		
		061	SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					252,753		252,753		
SUBTOTAL FOR BUDGET CODE 3101				144	6,851,062	144	6,799,279		51,783-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	2,005,384	209	1,972,835		32,549-
SUBTOTAL FOR F/T SALARIED				209	2,005,384	209	1,972,835		32,549-
03 UNSALARIED		031	UNSALARIED		424		424		
SUBTOTAL FOR UNSALARIED					424		424		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
		046	TERMINAL LEAVE		31,700		31,700		
		047	OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					56,738		56,738		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3104			209	2,062,546	209	2,029,997			32,549-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,939,754	68	2,939,754			
SUBTOTAL FOR F/T SALARIED			68	2,939,754	68	2,939,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				134,169		134,169			
SUBTOTAL FOR BUDGET CODE 3401			68	3,073,923	68	3,073,923			
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			566	34,837,223	534	33,160,572	32-		1,676,651-
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	185	12,533,235	195	12,533,235	10		
SUBTOTAL FOR F/T SALARIED			185	12,533,235	195	12,533,235	10		
03 UNSALARIED		031 UNSALARIED		31,212		602			30,610-
SUBTOTAL FOR UNSALARIED				31,212		602			30,610-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,183		247,793			30,610



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		3,787		3,787			
			046 TERMINAL LEAVE		10,817		10,817			
			047 OVERTIME		188,510		188,510			
			049 BACKPAY - PRIOR YEARS		3,000		3,000			
			061 SUPPER MONEY		4,500		4,500			
			SUBTOTAL FOR ADD GRS PAY		427,797		458,407			30,610
			SUBTOTAL FOR BUDGET CODE 4101	185	12,992,244	195	12,992,244	10		
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	34	1,910,782	34	1,910,782			
			SUBTOTAL FOR F/T SALARIED	34	1,910,782	34	1,910,782			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		8,004		8,004			
			047 OVERTIME		21,390		21,390			
			SUBTOTAL FOR ADD GRS PAY		29,394		29,394			
			SUBTOTAL FOR BUDGET CODE 4102	34	1,940,176	34	1,940,176			
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	221	15,467,867	231	15,467,867	10		
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		TOTAL FOR PROBATION SERVICES	942	60,622,912	897	57,814,132	45-		2,808,780-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	942	60,622,912	897	57,814,132	2,808,780-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	942	59,152,674	897	56,343,894	2,808,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,317,311		40,724,992	1,592,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,351,216		13,094,054	257,162-
FEDERAL - C.D.					
FEDERAL - OTHER		227,639			227,639-
INTRA-CITY SALES		3,256,508		2,524,848	731,660-
<b>TOTAL</b>		<b>59,152,674</b>		<b>56,343,894</b>	<b>2,808,780-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	61,158
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	2	156,682
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	35	2,802,398
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	486,367
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	102,454
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	91,636
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	113,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	242,979
1150	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	160	10,334,030
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	32	1,522,379
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	7	274,602
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	498	26,961,614
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	86,504
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	305,111
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
2071	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	58,133
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	27	902,033
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	29	1,054,945
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	6	216,235
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	9	297,015
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	19	669,728
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	38,867
SUBTOTAL FOR OBJECT 001					871	48,435,901

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 002				871	48,435,901	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				26	1,445,848	
	TOTAL FOR U/A 002				897	49,881,749	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			498					498-
		101 PRINTING SUPPLIES			423					423-
		199 DATA PROCESSING SUPPLIES			1,680					1,680-
		SUBTOTAL FOR SUPPLYS&MATL			2,601					2,601-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,810					1,810-
		302 TELECOMMUNICATIONS EQUIPMENT			1,252					1,252-
		305 MOTOR VEHICLES			24,571					24,571-
		314 OFFICE FURITURE			7,250					7,250-
		332 PURCH DATA PROCESSING EQUIPT			43,162					43,162-
		SUBTOTAL FOR PROPTY&EQUIP			78,045					78,045-
60		CNRCTL SVCS								
		622 TEMPORARY SERVICES			11,363					11,363-
		SUBTOTAL FOR CNRCTL SVCS			11,363					11,363-
		SUBTOTAL FOR BUDGET CODE E003			92,009					92,009-
BUDGET CODE: 0459 Front End Juvenile Justice Reform										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		199 DATA PROCESSING SUPPLIES			15,991					15,991-
		SUBTOTAL FOR SUPPLYS&MATL			30,991					30,991-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			140					140-
		332 PURCH DATA PROCESSING EQUIPT			515					515-
		SUBTOTAL FOR PROPTY&EQUIP			655					655-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,800					1,800-
		415 PRINTING CONTRACTS			5,000					5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			11,800					11,800-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			180,930					180,930-
		686 PROF SERV OTHER			49,000					49,000-
		SUBTOTAL FOR CNRCTL SVCS			229,930					229,930-
		SUBTOTAL FOR BUDGET CODE 0459			273,376					273,376-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100
	SUBTOTAL FOR SUPPLYS&MATL				6,100		6,100
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200		2,200
	SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376
	SUBTOTAL FOR OTHR SER&CHR				2,376		2,376
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927		17,927
	SUBTOTAL FOR CNTRCTL SVCS				17,927		17,927
	SUBTOTAL FOR BUDGET CODE 4107				28,603		28,603
BUDGET CODE: 4108 Justice Scholars							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,860,902	800,000	1,060,902-
	SUBTOTAL FOR CNTRCTL SVCS				1,860,902	800,000	1,060,902-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		90,000		90,000-
	SUBTOTAL FOR FXD MIS CHGS				90,000		90,000-
	SUBTOTAL FOR BUDGET CODE 4108				1,950,902	800,000	1,150,902-
BUDGET CODE: 4109 Justice Community							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000-
40	OTHR SER&CHR	415	PRINTING CONTRACTS		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000		2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,621,098	3,130,000	508,902
	SUBTOTAL FOR CNTRCTL SVCS				2,621,098	3,130,000	508,902
	SUBTOTAL FOR BUDGET CODE 4109				2,626,098	3,130,000	503,902

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,885,000		1,885,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,885,000		1,885,000			
		SUBTOTAL FOR BUDGET CODE 4110		1,885,000		1,885,000			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,200				3,200-	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,200				4,200-	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-	
		400 CONTRACTUAL SERVICES-GENERAL		3,300				3,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700				4,700-	
		SUBTOTAL FOR OTHR SER&CHR		308,000				308,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,402,453				1,402,453-	
		686 PROF SERV OTHER		930,000				930,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,332,453				2,332,453-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		35,000				35,000-	
		735 PAYMTS FR CULT PROGS /SERVICES		27,000				27,000-	
		SUBTOTAL FOR FXD MIS CHGS		62,000				62,000-	
		SUBTOTAL FOR BUDGET CODE 4111		2,706,653				2,706,653-	
BUDGET CODE: 4114 Close to Home									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 4114		1,500				1,500-	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 7101				50,000		50,000	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				9,564,141		5,893,603	3,670,538-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		1,849		1,849	
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		106,000		106,000	
SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		121,866		67,266	54,600-
		337 BOOKS-OTHER		19,705		19,705	
SUBTOTAL FOR PROPTY&EQUIP				141,571		86,971	54,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,298,996	46,990-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295	80,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		15,083		23,083	8,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,029,886		4,009,386	20,500-
	856001	42C HEAT LIGHT & POWER		537,727		537,727	
SUBTOTAL FOR OTHR SER&CHR				6,037,977		5,893,487	144,490-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	110,000	3	7,300	102,700-
		615 PRINTING CONTRACTS	1	45,000	1	20,000	25,000-
		624 CLEANING SERVICES	1	12,606	1	42,606	30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,991	1	11,991	6,000
		686 PROF SERV OTHER	2	500	2	500	
SUBTOTAL FOR CNTRCTL SVCS			8	174,097	8	82,397	91,700-
SUBTOTAL FOR BUDGET CODE 0201			8	6,573,262	8	6,282,472	290,790-

BUDGET CODE: 0301 DIVISION OF PLANNING

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			155,150			145,150		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				155,150			145,150		10,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			240,000			250,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP				240,000			250,000		10,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			64,000					64,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 42G DATA PROCESSING SERVICES			16,648			16,648		
	SUBTOTAL FOR OTHR SER&CHR				80,648			16,648		64,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			275,000			80,000		195,000-
		613 DATA PROCESSING EQUIPMENT		2	684,556		2	853,356		168,800
	SUBTOTAL FOR CNTRCTL SVCS			2	959,556		2	933,356		26,200-
	SUBTOTAL FOR BUDGET CODE 0301			2	1,435,354		2	1,345,154		90,200-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,224			21,224		
	SUBTOTAL FOR SUPPLYS&MATL				21,224			21,224		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			25,555			25,555		
	SUBTOTAL FOR OTHR SER&CHR				25,555			25,555		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	21,561		1	21,561		
	SUBTOTAL FOR CNTRCTL SVCS			1	21,561		1	21,561		
	SUBTOTAL FOR BUDGET CODE 4022			1	68,340		1	68,340		
	TOTAL FOR OFFICE OF THE DIRECTOR			11	8,076,956		11	7,695,966		380,990-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			242,446			590,146		347,700
		107 MEDICAL,SURGICAL & LAB SUPPLY			26,000					26,000-
		110 FOOD & FORAGE SUPPLIES			17,000					17,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			65,000			65,000		
			SUBTOTAL FOR SUPPLYS&MATL			350,446			655,146		304,700
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			106,783			109,783		3,000
		302	TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
		314	OFFICE FURITURE			50,000			50,000		
		315	OFFICE EQUIPMENT			5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT			1,000			25,000		24,000
		337	BOOKS-OTHER			8,000			20,000		12,000
			SUBTOTAL FOR PROPTY&EQUIP			172,783			209,783		37,000
40			OTHR SER&CHR								
	042001	40X	CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL								
	850001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
	400		CONTRACTUAL SERVICES-GENERAL			70,000			25,000		45,000-
	403		OFFICE SERVICES			3,000					3,000-
	412		RENTALS OF MISC.EQUIP			280,000			325,000		45,000
	417		ADVERTISING			3,000			15,000		12,000
	451		NON OVERNIGHT TRVL EXP-GENERAL			15,000			35,000		20,000
	452		NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944		
	460		SPECIAL EXPENSE			25,500			25,500		
	465		OBLIGATORY COUNTY EXPENSES			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			450,444			449,444		1,000-
60			CNTRCTL SVCS								
	600		CONTRACTUAL SERVICES GENERAL	1		238,908	1		96,908		142,000-
	602		TELECOMMUNICATIONS MAINT	1		2,500	1		2,500		
	608		MAINT & REP GENERAL			9,000					9,000-
	612		OFFICE EQUIPMENT MAINTENANCE	1		75,000	1		96,990		21,990
	619		SECURITY SERVICES	1		489,507	1		472,385		17,122-
	622		TEMPORARY SERVICES			61,000					61,000-
	657		HOSPITALS CONTRACTS	1		140,131	1		140,131		
	671		TRAINING PRGM CITY EMPLOYEES	1		15,685	1		12,685		3,000-
	686		PROF SERV OTHER	2		100,000	2		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	8		1,131,731	8		921,599		210,132-
			SUBTOTAL FOR BUDGET CODE 0406	8		2,105,404	8		2,235,972		130,568
BUDGET CODE:	0409		INTENSIVE SUPERVISION PROGRAM								
40			OTHR SER&CHR								
	465		OBLIGATORY COUNTY EXPENSES			7,500			7,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,500			7,500		
SUBTOTAL FOR BUDGET CODE 0409					7,500			7,500		
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM										
30		PROPTY&EQUIP	300		7,139					7,139-
SUBTOTAL FOR PROPTY&EQUIP					7,139					7,139-
SUBTOTAL FOR BUDGET CODE 0445					7,139					7,139-
BUDGET CODE: 0453 BRONX PACT PROGRAM										
10		SUPPLYS&MATL	100		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
60		CNTRCTL SVCS	600		3,444					3,444-
SUBTOTAL FOR CNTRCTL SVCS					3,444					3,444-
SUBTOTAL FOR BUDGET CODE 0453					4,444					4,444-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60		CNTRCTL SVCS	600		5,065,265			5,065,265		
			686		250,000				1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS					5,315,265			5,065,265	1-	250,000-
SUBTOTAL FOR BUDGET CODE 4005					5,315,265			5,065,265	1-	250,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV				9	7,439,752	8		7,308,737	1-	131,015-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM										
60		CNTRCTL SVCS	657		55,380			80,380		25,000
SUBTOTAL FOR CNTRCTL SVCS					55,380			80,380		25,000
SUBTOTAL FOR BUDGET CODE 0424					55,380			80,380		25,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4101		5,000			5,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550	
		SUBTOTAL FOR PROPTY&EQUIP		550		550	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500	30,000
		SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		16,000	10,000
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,000		21,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,000			53,000-
		460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		63,000		10,000	53,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	13,000	13,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,000	13,000
		SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	148,670	3	168,670	20,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,382		20,382	5,000
SUBTOTAL FOR SUPPLYS&MATL				15,382		20,382	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				18,382		23,382	5,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		50,000	34,500
SUBTOTAL FOR OTHR SER&CHR				15,500		50,000	34,500
SUBTOTAL FOR BUDGET CODE 6301				15,500		50,000	34,500
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				33,882		73,382	39,500
TOTAL FOR PROBATION SERVICES-OTPS			23	25,263,401	22	21,140,358	4,123,043-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,550,615	25,263,401	2,024,625	21,140,358	4,123,043-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		21,042,562		16,919,519	4,123,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,842,296		11,802,874	1,039,422-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,714,247		1,709,803	4,444-
FEDERAL - C.D.					
FEDERAL - OTHER		372,524			372,524-
INTRA-CITY SALES		6,113,495		3,406,842	2,706,653-
TOTAL		21,042,562		16,919,519	4,123,043-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,124			17,124		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			26,801			17,801		9,000-
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			30,301			21,301		9,000-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			31,840			31,840		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	19,457		1	28,457		9,000
		SUBTOTAL FOR CNTRCTL SVCS		1	19,457		1	28,457		9,000
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	125,553		1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	125,553		1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	125,553		1	125,553		



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046	67,652,029	1,001	64,823,748	2,828,281-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,046	66,181,791	1,001	63,353,510	2,828,281-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,326,927	47,734,608	1,592,319-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,351,216	13,094,054	257,162-
FEDERAL - C.D.			
FEDERAL - OTHER	247,140		247,140-
INTRA-CITY SALES	3,256,508	2,524,848	731,660-
TOTAL	66,181,791	63,353,510	2,828,281-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,550,615	25,388,954	2,024,625	21,265,911	4,123,043-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		21,168,115		17,045,072	4,123,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,908,106		11,868,684	1,039,422-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,773,990		1,769,546	4,444-
FEDERAL - C.D.					
FEDERAL - OTHER		372,524			372,524-
INTRA-CITY SALES		6,113,495		3,406,842	2,706,653-
TOTAL		21,168,115		17,045,072	4,123,043-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,046	67,652,029	1,001	64,823,748	2,828,281-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,046	66,181,791	1,001	63,353,510	2,828,281-
OTPS					
TOTALS FOR OPERATING BUDGET		25,388,954		21,265,911	4,123,043-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		21,168,115		17,045,072	4,123,043-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,046	93,040,983	1,001	86,089,659	6,951,324-
FINANCIAL PLAN SAVINGS		5,691,077-		5,691,077-	
APPROPRIATION	1,046	87,349,906	1,001	80,398,582	6,951,324-
FUNDING					
CITY		62,235,033		59,603,292	2,631,741-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,125,206		14,863,600	261,606-
FEDERAL - C.D.					
FEDERAL - OTHER		619,664			619,664-
INTRA-CITY SALES		9,370,003		5,931,690	3,438,313-
TOTAL FUNDING		87,349,906		80,398,582	6,951,324-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,148	6	393,148			
SUBTOTAL FOR F/T SALARIED			6	393,148	6	393,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
SUBTOTAL FOR ADD GRS PAY				427		427			
SUBTOTAL FOR BUDGET CODE 0372			6	393,575	6	393,575			
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	543,791	4	493,791	1-		50,000-
SUBTOTAL FOR F/T SALARIED			5	543,791	4	493,791	1-		50,000-
03 UNSALARIED		031 UNSALARIED		5,425		5,425			
SUBTOTAL FOR UNSALARIED				5,425		5,425			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69		69			
SUBTOTAL FOR ADD GRS PAY				69		69			
SUBTOTAL FOR BUDGET CODE 1105			5	549,285	4	499,285	1-		50,000-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	942,860	10	892,860	1-		50,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,040	1	53,040			
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040			
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040			
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,362	1	105,362			
SUBTOTAL FOR F/T SALARIED			1	105,362	1	105,362			

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0333			1	105,362	1	105,362		
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,194	4	208,194		
SUBTOTAL FOR F/T SALARIED			4	208,194	4	208,194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311		
SUBTOTAL FOR ADD GRS PAY				311		311		
SUBTOTAL FOR BUDGET CODE 0347			4	208,505	4	208,505		
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,338	2	99,113	1-	116,225-
SUBTOTAL FOR F/T SALARIED			3	215,338	2	99,113	1-	116,225-
03 UNSALARIED		031 UNSALARIED		8,975		8,975		
SUBTOTAL FOR UNSALARIED				8,975		8,975		
SUBTOTAL FOR BUDGET CODE 1101			3	224,313	2	108,088	1-	116,225-
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	970,152	18	922,263		47,889-
SUBTOTAL FOR F/T SALARIED			18	970,152	18	922,263		47,889-
03 UNSALARIED		031 UNSALARIED		12,844		12,844		
SUBTOTAL FOR UNSALARIED				12,844		12,844		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,018		1,018		
SUBTOTAL FOR ADD GRS PAY				1,018		1,018		
SUBTOTAL FOR BUDGET CODE 1102			18	984,014	18	936,125		47,889-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	401,186		101,186
SUBTOTAL FOR F/T SALARIED			5	300,000	5	401,186		101,186

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116		116			
		SUBTOTAL FOR ADD GRS PAY		116		116			
		SUBTOTAL FOR BUDGET CODE 1103	5	300,116	5	401,302			101,186
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	652,755	9	652,755			
		SUBTOTAL FOR F/T SALARIED	9	652,755	9	652,755			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,975		2,975			
		SUBTOTAL FOR ADD GRS PAY		2,975		2,975			
		SUBTOTAL FOR BUDGET CODE 1104	9	655,730	9	655,730			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,292,500	17	1,091,650	1-		200,850-
		SUBTOTAL FOR F/T SALARIED	18	1,292,500	17	1,091,650	1-		200,850-
		SUBTOTAL FOR BUDGET CODE 1110	18	1,292,500	17	1,091,650	1-		200,850-
		TOTAL FOR DEPT OF BUSINESS SERVICES	59	3,823,580	57	3,559,802	2-		263,778-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
		SUBTOTAL FOR F/T SALARIED		9,855		9,855			
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855			
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,404,538	8	1,491,775			87,237
		SUBTOTAL FOR F/T SALARIED	8	1,404,538	8	1,491,775			87,237
03 UNSALARIED		031 UNSALARIED		100,000					100,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1001				8	1,504,538	8			12,763-
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS					88,586				88,586
SUBTOTAL FOR F/T SALARIED					88,586				88,586
SUBTOTAL FOR BUDGET CODE 1006					88,586				88,586
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED 001 FULL YEAR POSITIONS				8	884,390	8			19,702-
SUBTOTAL FOR F/T SALARIED				8	884,390	8			19,702-
03 UNSALARIED 031 UNSALARIED					20,881				20,881-
SUBTOTAL FOR UNSALARIED					20,881				20,881-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					1,737				1,737
SUBTOTAL FOR ADD GRS PAY					1,737				1,737
SUBTOTAL FOR BUDGET CODE 1301				8	907,008	8			40,583-
BUDGET CODE: 1302 Finance									
01 F/T SALARIED 001 FULL YEAR POSITIONS				25	1,981,400	25			1,981,400
SUBTOTAL FOR F/T SALARIED				25	1,981,400	25			1,981,400
03 UNSALARIED 031 UNSALARIED					39,912				21,068
SUBTOTAL FOR UNSALARIED					39,912				21,068
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					40,722				40,722
047 OVERTIME					15,000				15,000
SUBTOTAL FOR ADD GRS PAY					55,722				55,722
SUBTOTAL FOR BUDGET CODE 1302				25	2,077,034	25			2,058,190
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS				14	791,933	14			791,933



DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	791,933	14	791,933		
03 UNSALARIED		031 UNSALARIED		71,863		35,397		36,466-
SUBTOTAL FOR UNSALARIED				71,863		35,397		36,466-
SUBTOTAL FOR BUDGET CODE 1303			14	863,796	14	827,330		36,466-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	79,458	14	79,457		1-
SUBTOTAL FOR F/T SALARIED			14	79,458	14	79,457		1-
03 UNSALARIED		031 UNSALARIED		38,931		38,931		
SUBTOTAL FOR UNSALARIED				38,931		38,931		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653		
SUBTOTAL FOR ADD GRS PAY				653		653		
SUBTOTAL FOR BUDGET CODE 1304			14	119,042	14	119,041		1-
TOTAL FOR ADMINISTRATIVE SERVICES			69	5,569,859	69	5,461,202		108,657-
TOTAL FOR DEPT. OF BUSINESS P.S.			139	10,336,299	136	9,913,864	3-	422,435-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	10,336,299	136	9,913,864	422,435-
FINANCIAL PLAN SAVINGS	1-	181,868	1-	181,868	
APPROPRIATION	138	10,518,167	135	10,095,732	422,435-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,511,802		6,089,367	422,435-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		760,482		760,482	
FEDERAL - OTHER		3,180,209		3,180,209	
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>10,518,167</b>		<b>10,095,732</b>	<b>422,435-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY14	
-----						
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	178,681
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	570,611
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	472,075
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	3	302,408
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	19	1,595,582
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	3	276,043
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	230,800
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	5	420,692
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	5	385,819
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	10	609,792
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	6	347,813
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	264,846
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	11	647,709
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	56,228
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	90,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	2	91,541
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	19	1,035,968
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	88,158
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	13	780,783
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	6	678,301
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	64,955
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	91,947
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	36,600
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	3	198,792
1460	CERTIFIED APPLICATIONS DE	D 801	13693	79,462-125,964	1	97,344
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	49,492-212,614	1	91,716
1525	PROCUREMENT ANALYST	D 801	12158	38,595- 85,053	1	60,000
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	2	107,457
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552
SUBTOTAL FOR OBJECT 001					143	10,662,070

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 001				143	10,662,070	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-596,479	
	TOTAL FOR U/A 001				135	10,065,591	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	2,236,000					2,236,000-
				SUBTOTAL FOR OTHR SER&CHR	2,236,000					2,236,000-
				SUBTOTAL FOR BUDGET CODE E002	2,236,000					2,236,000-
BUDGET CODE: 0831 Governors Island Operations										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				9,477,465		9,477,465
				SUBTOTAL FOR OTHR SER&CHR				9,477,465		9,477,465
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,809,915			1,970		11,807,945-
				SUBTOTAL FOR CNTRCTL SVCS	11,809,915			1,970		11,807,945-
				SUBTOTAL FOR BUDGET CODE 0831	11,809,915			9,479,435		2,330,480-
BUDGET CODE: 2002 Clean Heat Initiative										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,100,000					7,100,000-
				SUBTOTAL FOR CNTRCTL SVCS	7,100,000					7,100,000-
				SUBTOTAL FOR BUDGET CODE 2002	7,100,000					7,100,000-
				TOTAL FOR	21,145,915			9,479,435		11,666,480-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0361 MANH-NEDD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	22,000					22,000-
				SUBTOTAL FOR CNTRCTL SVCS	22,000					22,000-
				SUBTOTAL FOR BUDGET CODE 0361	22,000					22,000-
BUDGET CODE: 0362 S I-NEDD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	117,500					117,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS										117,500-
SUBTOTAL FOR BUDGET CODE 0362						117,500				117,500-
BUDGET CODE: 0370 AVENUE NYC (CD)										
10		SUPPLYS&MATL	100		200					200-
SUBTOTAL FOR SUPPLYS&MATL						200				200-
60		CNTRCTL SVCS	600		1,946,881	31		1,609,829		337,052-
SUBTOTAL FOR CNTRCTL SVCS					31	1,946,881	31	1,609,829		337,052-
SUBTOTAL FOR BUDGET CODE 0370					31	1,947,081	31	1,609,829		337,252-
BUDGET CODE: 0381 BX-NEDD										
60		CNTRCTL SVCS	600		175,000					175,000-
SUBTOTAL FOR CNTRCTL SVCS						175,000				175,000-
SUBTOTAL FOR BUDGET CODE 0381						175,000				175,000-
BUDGET CODE: 0394 QUEENS-NEDD										
60		CNTRCTL SVCS	600		296,857					296,857-
SUBTOTAL FOR CNTRCTL SVCS						296,857				296,857-
SUBTOTAL FOR BUDGET CODE 0394						296,857				296,857-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10		SUPPLYS&MATL	100		1,500					1,500-
			199		992					992-
SUBTOTAL FOR SUPPLYS&MATL						2,492				2,492-
30		PROPTY&EQUIP	337		2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP						2,500				2,500-
40		OTHR SER&CHR	403		12,608					12,608-
			451		100					100-
			452		500					500-
			454		4,408					4,408-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						17,616			17,616-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		104,875		58,152		46,723-
			615 PRINTING CONTRACTS		170				170-
			622 TEMPORARY SERVICES		1,588				1,588-
			660 ECONOMIC DEVELOPMENT				6,769		6,769
SUBTOTAL FOR CNTRCTL SVCS						106,633		64,921	41,712-
70		FXD MIS CHGS	701 TAXES AND LICENSES		185				185-
SUBTOTAL FOR FXD MIS CHGS						185			185-
SUBTOTAL FOR BUDGET CODE 0395						129,426		64,921	64,505-
BUDGET CODE: 1377 BK-NEDD									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		222,962				222,962-
SUBTOTAL FOR CNTRCTL SVCS						222,962			222,962-
SUBTOTAL FOR BUDGET CODE 1377						222,962			222,962-
BUDGET CODE: 1802 City Council Funded Projects									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	648,877			4-	648,877-
SUBTOTAL FOR CNTRCTL SVCS					4	648,877		4-	648,877-
SUBTOTAL FOR BUDGET CODE 1802					4	648,877		4-	648,877-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				35	3,559,703	31	1,674,750	4-	1,884,953-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40		OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,673,379		3,673,379		
SUBTOTAL FOR OTHR SER&CHR						3,673,379		3,673,379	
SUBTOTAL FOR BUDGET CODE 0100						3,673,379		3,673,379	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
40	OTHR SER&CHR	417	ADVERTISING		10,000			10,000		
		431	LEASING OF MISC EQUIP		5,737			5,737		
	SUBTOTAL FOR OTHR SER&CHR				15,737			15,737		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,800					27,800-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000		
		685	PROF SERV DIRECT EDUC SERV	1	25,400	1		53,200		27,800
	SUBTOTAL FOR CNRCTL SVCS			2	63,200	2		63,200		
	SUBTOTAL FOR BUDGET CODE 0331			2	88,937	2		88,937		
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT					3,000		3,000
		337	BOOKS-OTHER					3,700		3,700
	SUBTOTAL FOR PROPTY&EQUIP							8,700		8,700
40	OTHR SER&CHR	417	ADVERTISING					2,100		2,100
	SUBTOTAL FOR OTHR SER&CHR							2,100		2,100
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,830					43,830-
		660	ECONOMIC DEVELOPMENT	1		1		434		434
		671	TRAINING PRGM CITY EMPLOYEES	1		1		1,000		1,000
	SUBTOTAL FOR CNRCTL SVCS			2	43,830	2		1,434		42,396-
	SUBTOTAL FOR BUDGET CODE 0333			2	43,830	2		22,234		21,596-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		709,449					709,449-
	SUBTOTAL FOR CNRCTL SVCS				709,449					709,449-
	SUBTOTAL FOR BUDGET CODE 0341				709,449					709,449-



DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,051,750			1,051,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,051,750			1,051,750-
		SUBTOTAL FOR BUDGET CODE 0388		1,051,750			1,051,750-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		808,857			808,857-
		SUBTOTAL FOR CNTRCTL SVCS		808,857			808,857-
		SUBTOTAL FOR BUDGET CODE 0392		808,857			808,857-
BUDGET CODE: 0393 Construction Commission							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		376			376-
		SUBTOTAL FOR CNTRCTL SVCS		376			376-
		SUBTOTAL FOR BUDGET CODE 0393		376			376-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,156,405			1,156,405-
		SUBTOTAL FOR CNTRCTL SVCS		1,156,405			1,156,405-
		SUBTOTAL FOR BUDGET CODE 0397		1,156,405			1,156,405-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	50	1		50-
		660 ECONOMIC DEVELOPMENT	1	13,278,388	1	12,261,848	1,016,540-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,278,438	2	12,261,848	1,016,590-
		SUBTOTAL FOR BUDGET CODE 0399	2	13,278,438	2	12,261,848	1,016,590-
BUDGET CODE: 1101 Business Development Program Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,500		2,500	6,000-
		101 PRINTING SUPPLIES		1,979		1,979	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			727			727		
			199 DATA PROCESSING SUPPLIES			25,000			25,000		
			SUBTOTAL FOR SUPPLYS&MATL			36,206			30,206		6,000-
30			300 EQUIPMENT GENERAL			19			19		
			315 OFFICE EQUIPMENT			881			381		500-
			332 PURCH DATA PROCESSING EQUIPT			43			43		
			337 BOOKS-OTHER			3,000			9,000		6,000
			SUBTOTAL FOR PROPTY&EQUIP			3,943			9,443		5,500
40			403 OFFICE SERVICES			9,500			13,500		4,000
			417 ADVERTISING			14,906			14,906		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500			3,500		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500			500		1,000-
			SUBTOTAL FOR OTHR SER&CHR			36,406			35,406		1,000-
60			600 CONTRACTUAL SERVICES GENERAL			26,790			36,665		9,875
			608 MAINT & REP GENERAL			2,198			3,698		1,500
			615 PRINTING CONTRACTS			35,271			28,271		7,000-
			622 TEMPORARY SERVICES			1,800			1,800		
			624 CLEANING SERVICES			111			111		
			682 PROF SERV LEGAL SERVICES			1,500			1,500		
			683 PROF SERV ENGINEER & ARCHITECT		1	2,875				1-	2,875-
			SUBTOTAL FOR CNTRCTL SVCS		1	70,545			72,045		1,500
			SUBTOTAL FOR BUDGET CODE 1101		1	147,100			147,100		1-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)											
10			199 DATA PROCESSING SUPPLIES			8,000					8,000-
			SUBTOTAL FOR SUPPLYS&MATL			8,000					8,000-
30			332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			337 BOOKS-OTHER			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			4,000					4,000-
40		858001	40B TELEPHONE & OTHER COMMUNICATNS			20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			108,000			135,000		27,000
		686 PROF SERV OTHER		1	60,000				1-	60,000-
		SUBTOTAL FOR CNRCTL SVCS		1	168,000			135,000	1-	33,000-
		SUBTOTAL FOR BUDGET CODE 1110		1	200,000			135,000	1-	65,000-
		TOTAL FOR DEPT OF BUSINESS SERVICES		8	21,158,521		6	16,328,498	2-	4,830,023-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 1006 Strategic Operations										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,759					10,759-
		SUBTOTAL FOR SUPPLYS&MATL			10,759					10,759-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			63,283			74,042		10,759
		SUBTOTAL FOR CNRCTL SVCS			63,283			74,042		10,759
		SUBTOTAL FOR BUDGET CODE 1006			74,042			74,042		
BUDGET CODE: 1301 FMA Legal & Administration										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			17,180			17,180		
		100 SUPPLIES + MATERIALS - GENERAL			47,707			47,715		8
		101 PRINTING SUPPLIES			8,473			5,473		3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,840			340		2,500-
		106 MOTOR VEHICLE FUEL			20,000			15,000		5,000-
		117 POSTAGE			25,000					25,000-
		169 MAINTENANCE SUPPLIES			8					8-
		199 DATA PROCESSING SUPPLIES			305,000			5,001		299,999-
		SUBTOTAL FOR SUPPLYS&MATL			426,208			90,709		335,499-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,528			3,528		
		302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		315 OFFICE EQUIPMENT			1,150			350		800-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		337 BOOKS-OTHER			30,000			2,000		28,000-
		338 LIBRARY BOOKS			7,500			7,500		
		SUBTOTAL FOR PROPTY&EQUIP			47,678			18,378		29,300-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,883		139,883	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		141,006			141,006-
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		26,700		14,700	12,000-
		412	RENTALS OF MISC.EQUIP		33,900		3,900	30,000-
		417	ADVERTISING		6,000			6,000-
	858001	42G	DATA PROCESSING SERVICES		50,305		100,609	50,304
		431	LEASING OF MISC EQUIP		9,163		9,163	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500		1,500	3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,650		2,650	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,325		325	6,000-
SUBTOTAL FOR OTHR SER&CHR					449,983		302,281	147,702-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,414,689		1,523,390	108,701
		602	TELECOMMUNICATIONS MAINT	2	22,740	2	685,540	662,800
		608	MAINT & REP GENERAL	1	8,900	1	1,900	7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	139,076	1	5,076	134,000-
		613	DATA PROCESSING EQUIPMENT	1	17,000	1	1,000	16,000-
		615	PRINTING CONTRACTS	1	31,000	1	1,000	30,000-
		622	TEMPORARY SERVICES	1	53,000	1	1,500	51,500-
		624	CLEANING SERVICES	1	110	1	110	
		660	ECONOMIC DEVELOPMENT	1		1	500	500
		671	TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518	
		682	PROF SERV LEGAL SERVICES	1	3,000	1	3,000	
		684	PROF SERV COMPUTER SERVICES	1	16,400	1	400	16,000-
		686	PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				12	1,712,433	12	2,224,934	512,501
SUBTOTAL FOR BUDGET CODE 1301				12	2,636,302	12	2,636,302	
TOTAL FOR ADMINISTRATIVE SERVICES				12	2,710,344	12	2,710,344	

RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP

BUDGET CODE: 0336 MWBE GRANT

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40	OTHR SER&CHR	417	ADVERTISING		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,720				27,720-
	SUBTOTAL FOR CNTRCTL SVCS				27,720				27,720-
	SUBTOTAL FOR BUDGET CODE 0336				35,720				35,720-
	TOTAL FOR FINANCIAL AND ECONOMIC OPP				35,720				35,720-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				55	48,610,203	49	30,193,027	6-	18,417,176-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,066,304	48,610,203	3,955,602	30,193,027	18,417,176-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,610,203		30,193,027	18,417,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,121,406		26,008,527	15,112,879-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,079,848		1,721,000	358,848-
FEDERAL - OTHER		5,408,949		2,463,500	2,945,449-
INTRA-CITY SALES					
TOTAL		48,610,203		30,193,027	18,417,176-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4	198,143			
		SUBTOTAL FOR F/T SALARIED	4	198,143	4	198,143			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
		SUBTOTAL FOR ADD GRS PAY		778		778			
		SUBTOTAL FOR BUDGET CODE 1418	4	198,921	4	198,921			
		TOTAL FOR	4	198,921	4	198,921			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	512,149	15	487,649			24,500-
		SUBTOTAL FOR F/T SALARIED	15	512,149	15	487,649			24,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037		10,037			
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			15	524,249	15	499,749			24,500-
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,936	6	563,936			
SUBTOTAL FOR F/T SALARIED			6	563,936	6	563,936			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284			
		042 LONGEVITY DIFFERENTIAL		14,170		14,170			
SUBTOTAL FOR ADD GRS PAY				17,454		17,454			
SUBTOTAL FOR BUDGET CODE 1403			6	581,390	6	581,390			
TOTAL FOR FINANCIAL AND ECONOMIC OPP			25	1,406,288	25	1,381,788			24,500-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			29	1,605,209	29	1,580,709			24,500-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,605,209	29	1,580,709	24,500-
FINANCIAL PLAN SAVINGS		43,562		43,562	
APPROPRIATION	29	1,648,771	29	1,624,271	24,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,450,628	1,426,128	24,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,648,771</b>	<b>1,624,271</b>	<b>24,500-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	81,769
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	71,269
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	52,800
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	119,598
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	182,072
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	138,502
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	36,972
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	52,000
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	68,720
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	114,456
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	91,000
SUBTOTAL FOR OBJECT 001					21	1,446,438

POSITION SCHEDULE FOR U/A 004					21	1,446,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	551,024
TOTAL FOR U/A 004					29	1,997,462

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0826 DEFO MWBE Mentoring Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							2,500-
		199	DATA PROCESSING SUPPLIES							1,099-
	SUBTOTAL FOR SUPPLYS&MATL				3,599					3,599-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-
40	OTHR SER&CHR	417	ADVERTISING		10,000					10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,343					9,343-
	SUBTOTAL FOR OTHR SER&CHR				19,343					19,343-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		586,543			476,758		109,785-
		615	PRINTING CONTRACTS		500					500-
		682	PROF SERV LEGAL SERVICES	1	55,941				1-	55,941-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,500				1-	2,500-
		686	PROF SERV OTHER	1	12,900				1-	12,900-
	SUBTOTAL FOR CNTRCTL SVCS			3	658,384			476,758	3-	181,626-
	SUBTOTAL FOR BUDGET CODE 0826			3	681,826			476,758	3-	205,068-
	TOTAL FOR			3	681,826			476,758	3-	205,068-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,883			9,883		
		117	POSTAGE					35,000		35,000
		199	DATA PROCESSING SUPPLIES		15,000					15,000-
	SUBTOTAL FOR SUPPLYS&MATL				24,883			44,883		20,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		600			600		
		315	OFFICE EQUIPMENT		500					500-
		337	BOOKS-OTHER		3,000			1,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,100			1,600		2,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			417 ADVERTISING				4,574		4,574
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100				100-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		5,100		4,574		526-
60			600 CONTRACTUAL SERVICES GENERAL	1	91,817	1	41,872		49,945-
			615 PRINTING CONTRACTS	1	10,000			1-	10,000-
			622 TEMPORARY SERVICES	1	3,204			1-	3,204-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,007	2	61,500		60,493
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	121,028	3	103,372	2-	17,656-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		4,000		4,000		
			SUBTOTAL FOR FXD MIS CHGS		4,000		4,000		
			SUBTOTAL FOR BUDGET CODE 0801	5	159,111	3	158,429	2-	682-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		675				675-
			SUBTOTAL FOR SUPPLYS&MATL		675				675-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		353,444		347,464		5,980-
			SUBTOTAL FOR CNTRCTL SVCS		353,444		347,464		5,980-
			SUBTOTAL FOR BUDGET CODE 0824		354,119		347,464		6,655-
BUDGET CODE: 1805 City Council Funded Projects									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
			SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
			SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
			TOTAL FOR FINANCIAL AND ECONOMIC OPP	5	1,113,230	3	505,893	2-	607,337-
			TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	8	1,795,056	3	982,651	5-	812,405-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	1,795,056	4,000	982,651	812,405-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,795,056		982,651	812,405-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,795,056		982,651	812,405-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,795,056		982,651	812,405-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,447			15,447-
				660 ECONOMIC DEVELOPMENT		642,543			642,543-
		SUBTOTAL FOR CNTRCTL SVCS				657,990			657,990-
		SUBTOTAL FOR BUDGET CODE S014				657,990			657,990-
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
		SUBTOTAL FOR BUDGET CODE S015				25,000			25,000-
BUDGET CODE: S019 ARRA - DOE/Con Edison - Smart Grid									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,486,200			2,486,200-
		SUBTOTAL FOR CNTRCTL SVCS				2,486,200			2,486,200-
		SUBTOTAL FOR BUDGET CODE S019				2,486,200			2,486,200-
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,924			159,924-
		SUBTOTAL FOR CNTRCTL SVCS				159,924			159,924-
		SUBTOTAL FOR BUDGET CODE Z036				159,924			159,924-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,525			160,525-
		SUBTOTAL FOR CNTRCTL SVCS				160,525			160,525-
		SUBTOTAL FOR BUDGET CODE Z037				160,525			160,525-
BUDGET CODE: Z038 MOER BF - EPA CW HAZ Mariners Marsh									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		189,500			189,500-
		SUBTOTAL FOR CNTRCTL SVCS				189,500			189,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z038				189,500			189,500-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
SUBTOTAL FOR CNTRCTL SVCS				170,000			170,000-
SUBTOTAL FOR BUDGET CODE Z039				170,000			170,000-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,500			30,500-
		660 ECONOMIC DEVELOPMENT			16,400		16,400
SUBTOTAL FOR CNTRCTL SVCS				30,500		16,400	14,100-
SUBTOTAL FOR BUDGET CODE Z040				30,500		16,400	14,100-
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	21,125		1-	21,125-
SUBTOTAL FOR CNTRCTL SVCS			1	21,125		1-	21,125-
SUBTOTAL FOR BUDGET CODE Z043			1	21,125		1-	21,125-
BUDGET CODE: 1623 DEC Heating Oil Penalty							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		500,000		500,000	
SUBTOTAL FOR OTHR SER&CHR				500,000		500,000	
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,089,914		500,000	1,589,914-
SUBTOTAL FOR CNTRCTL SVCS				2,089,914		500,000	1,589,914-
SUBTOTAL FOR BUDGET CODE 1623				2,589,914		1,000,000	1,589,914-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1646				60,000			60,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1656 Parks Dept Workforce Development							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 1656		1,000,000			1,000,000-
TOTAL FOR			1	7,550,678		1-	6,534,278-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: S016 ARRA NYC Solar America Cities							
40 OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL		275,422			275,422-
		SUBTOTAL FOR OTHR SER&CHR		275,422			275,422-
		SUBTOTAL FOR BUDGET CODE S016		275,422			275,422-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,922,245		3,296,554	1,374,309
		SUBTOTAL FOR OTHR SER&CHR		1,922,245		3,296,554	1,374,309
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,007,601		3,183,292	824,309-
		SUBTOTAL FOR CNTRCTL SVCS		4,007,601		3,183,292	824,309-
		SUBTOTAL FOR BUDGET CODE Z031		5,929,846		6,479,846	550,000
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		178,220			178,220-
		SUBTOTAL FOR OTHR SER&CHR		178,220			178,220-
		SUBTOTAL FOR BUDGET CODE Z033		178,220			178,220-
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		825,220			825,220-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				825,220				825,220-
SUBTOTAL FOR BUDGET CODE Z035				825,220				825,220-
BUDGET CODE: Z042 MOER BF - EPA Mariners Marsh Remediation								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		198,000				198,000-
SUBTOTAL FOR CNTRCTL SVCS				198,000				198,000-
SUBTOTAL FOR BUDGET CODE Z042				198,000				198,000-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1				1-
		660 ECONOMIC DEVELOPMENT		771,601				771,601-
SUBTOTAL FOR CNTRCTL SVCS				771,602				771,602-
SUBTOTAL FOR BUDGET CODE 0607				771,602				771,602-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,148,100	1	1,148,100	1	
SUBTOTAL FOR CNTRCTL SVCS				1,148,100	1	1,148,100	1	
SUBTOTAL FOR BUDGET CODE 0622				1,148,100	1	1,148,100	1	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		567,372		561,861		5,511-
SUBTOTAL FOR CNTRCTL SVCS				567,372		561,861		5,511-
SUBTOTAL FOR BUDGET CODE 0647				567,372		561,861		5,511-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		396,151				396,151-
SUBTOTAL FOR CNTRCTL SVCS				396,151				396,151-
SUBTOTAL FOR BUDGET CODE 0654				396,151				396,151-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0671	EDC	East River Waterfront State Grant						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		567,673				567,673-
		SUBTOTAL FOR CNTRCTL SVCS		567,673				567,673-
		SUBTOTAL FOR BUDGET CODE 0671		567,673				567,673-
BUDGET CODE: 0699	EDC	Projects: Red Hook Community CourtHo						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		242,010		222,649		19,361-
		SUBTOTAL FOR CNTRCTL SVCS		242,010		222,649		19,361-
		SUBTOTAL FOR BUDGET CODE 0699		242,010		222,649		19,361-
BUDGET CODE: 1635	EDC/DOT	East River Ferry Service						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,100,000		2,252,227		847,773-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		2,252,227		847,773-
		SUBTOTAL FOR BUDGET CODE 1635		3,100,000		2,252,227		847,773-
BUDGET CODE: 1640	EDC/DOT	BAT Occupancy Permit						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000		500,000		
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 1640		500,000		500,000		
BUDGET CODE: 1806	City Council	EDC Funded Projects						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	275,000			1-	275,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	275,000			1-	275,000-
		SUBTOTAL FOR BUDGET CODE 1806	1	275,000			1-	275,000-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	14,974,616	1	11,164,683		3,809,933-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	2	22,525,294	1	12,181,083	1-	10,344,211-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,422	22,525,294		12,181,083	10,344,211-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,525,294		12,181,083	10,344,211-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,912,862		10,532,983	3,379,879-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,392,893			1,392,893-
FEDERAL - C.D.				1,148,100	5,511,439-
FEDERAL - OTHER		6,659,539		500,000	60,000-
INTRA-CITY SALES		560,000			
TOTAL		22,525,294		12,181,083	10,344,211-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
03		UNSALARIED 031 UNSALARIED		100,449					100,449-
		SUBTOTAL FOR UNSALARIED		100,449					100,449-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		46,206					46,206-
		SUBTOTAL FOR FRINGE BENES		46,206					46,206-
		SUBTOTAL FOR BUDGET CODE E010		146,655					146,655-
		TOTAL FOR		146,655					146,655-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	326,870	5	326,870			
		SUBTOTAL FOR F/T SALARIED	5	326,870	5	326,870			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		543					543
		SUBTOTAL FOR ADD GRS PAY		543					543
		SUBTOTAL FOR BUDGET CODE 1231	5	327,413	5	327,413			
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01		F/T SALARIED 001 FULL YEAR POSITIONS	1	79,399	1	79,399			
		SUBTOTAL FOR F/T SALARIED	1	79,399	1	79,399			
		SUBTOTAL FOR BUDGET CODE 1239	1	79,399	1	79,399			
		TOTAL FOR DEPT OF BUSINESS SERVICES	6	406,812	6	406,812			
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1201 Workforce Development Program Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,366,914	6	1,353,171			13,743-	
SUBTOTAL FOR F/T SALARIED			6	1,366,914	6	1,353,171			13,743-	
03 UNSALARIED		031 UNSALARIED		211,658		211,658				
SUBTOTAL FOR UNSALARIED				211,658		211,658				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921				
		042 LONGEVITY DIFFERENTIAL		17,860		17,860				
		061 SUPPER MONEY		2,500		2,500				
SUBTOTAL FOR ADD GRS PAY				24,281		24,281				
SUBTOTAL FOR BUDGET CODE 1201			6	1,602,853	6	1,589,110			13,743-	
BUDGET CODE: 1202 Workforce Program Design & Development										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,511,325	19	1,463,424			47,901-	
SUBTOTAL FOR F/T SALARIED			19	1,511,325	19	1,463,424			47,901-	
03 UNSALARIED		031 UNSALARIED		17,317		17,317				
SUBTOTAL FOR UNSALARIED				17,317		17,317				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275		275				
SUBTOTAL FOR ADD GRS PAY				275		275				
SUBTOTAL FOR BUDGET CODE 1202			19	1,528,917	19	1,481,016			47,901-	
BUDGET CODE: 1203 Workforce Career Center System Managmnt										
01 F/T SALARIED		001 FULL YEAR POSITIONS		118		118				
SUBTOTAL FOR F/T SALARIED				118		118				
SUBTOTAL FOR BUDGET CODE 1203				118		118				
BUDGET CODE: 1204 Workforce Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS		54		54				
SUBTOTAL FOR F/T SALARIED				54		54				
SUBTOTAL FOR BUDGET CODE 1204				54		54				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,266,305	19	1,266,305	
		SUBTOTAL FOR F/T SALARIED	19	1,266,305	19	1,266,305	
03 UNSALARIED		031 UNSALARIED		491,859		491,859	
		SUBTOTAL FOR UNSALARIED		491,859		491,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175	
		042 LONGEVITY DIFFERENTIAL		10,290		10,290	
		SUBTOTAL FOR ADD GRS PAY		12,465		12,465	
		SUBTOTAL FOR BUDGET CODE 1205	19	1,770,629	19	1,770,629	
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,539	3	356,539	35,000
		SUBTOTAL FOR F/T SALARIED	3	321,539	3	356,539	35,000
03 UNSALARIED		031 UNSALARIED		91,332		56,332	35,000-
		SUBTOTAL FOR UNSALARIED		91,332		56,332	35,000-
		SUBTOTAL FOR BUDGET CODE 1206	3	412,871	3	412,871	
BUDGET CODE: 1207 WDD Express Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,600	3	41,300	1-
		SUBTOTAL FOR F/T SALARIED	4	243,600	3	41,300	1-
		SUBTOTAL FOR BUDGET CODE 1207	4	243,600	3	41,300	1-
		TOTAL FOR WORKFORCE INVESTMENT ACT	51	5,559,042	50	5,295,098	1-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	57	6,112,509	56	5,701,910	1-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	6,112,509	56	5,701,910	410,599-
FINANCIAL PLAN SAVINGS		124,600		77,900	46,700-
APPROPRIATION	57	6,237,109	56	5,779,810	457,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,157,061		846,417	310,644-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,080,048		4,933,393	146,655-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,237,109</b>		<b>5,779,810</b>	<b>457,299-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	1	100,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	6	567,000
1135	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	162,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	69,465
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	57,156
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	70,000
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	123,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	48,681
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	5	278,156
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	2	115,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	8	681,573
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	70,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	64,971
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	247,302
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					44	3,249,876

POSITION SCHEDULE FOR U/A 010	44	3,249,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	886,330
TOTAL FOR U/A 010	56	4,136,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E011 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,051					13,051-
		SUBTOTAL FOR SUPPLYS&MATL		13,051					13,051-
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL		7,455,800					7,455,800-
		SUBTOTAL FOR OTHR SER&CHR		7,455,800					7,455,800-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,800,000					1,800,000-
		622 TEMPORARY SERVICES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,815,000					1,815,000-
		SUBTOTAL FOR BUDGET CODE E011		9,283,851					9,283,851-
		TOTAL FOR		9,283,851					9,283,851-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		500					500-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		33,444					33,444-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		36,444					36,444-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		535,186		572,130			36,944
		SUBTOTAL FOR CNTRCTL SVCS		535,186		572,130			36,944
		SUBTOTAL FOR BUDGET CODE 1231		572,130		572,130			
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		111,261					111,261-
		SUBTOTAL FOR CNTRCTL SVCS		111,261					111,261-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1235					111,261				111,261-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,224				1,224-
SUBTOTAL FOR SUPPLYS&MATL					1,224				1,224-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					4,583,591	4,583,591
		622	TEMPORARY SERVICES		2,000				2,000-
		678	PAYMENTS TO DELEGATE AGENCIES		4,954,702				4,954,702-
SUBTOTAL FOR CNRCTL SVCS					4,956,702			4,583,591	373,111-
SUBTOTAL FOR BUDGET CODE 1236					4,957,926			4,583,591	374,335-
BUDGET CODE: 1238 CEO - Young Men's Initiative									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		115,000				115,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					115,000				115,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		529,160				529,160-
		686	PROF SERV OTHER		840				840-
SUBTOTAL FOR CNRCTL SVCS					530,000				530,000-
SUBTOTAL FOR BUDGET CODE 1238					645,000				645,000-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,881,670			2,881,670	
SUBTOTAL FOR CNRCTL SVCS					2,881,670			2,881,670	
SUBTOTAL FOR BUDGET CODE 1239					2,881,670			2,881,670	
TOTAL FOR DEPT OF BUSINESS SERVICES					9,167,987			8,037,391	1,130,596-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0421 Administration									
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		273,977		273,977			
		SUBTOTAL FOR OTHR SER&CHR		273,977		273,977			
		SUBTOTAL FOR BUDGET CODE 0421		273,977		273,977			
		TOTAL FOR ADMINISTRATIVE SERVICES		273,977		273,977			
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		230,700		289,700			59,000
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		235,700		289,700			54,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		500					500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		25,000			20,500
		403 OFFICE SERVICES		30,000					30,000-
		417 ADVERTISING		15,000					15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000			10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		25,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		120,500		75,000			45,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,000					3,000-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 0422		364,700		364,700			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			832,837					832,837-
		600 CONTRACTUAL SERVICES GENERAL			832,837					832,837-
		SUBTOTAL FOR CNTRCTL SVCS			832,837					832,837-
		SUBTOTAL FOR BUDGET CODE 0507			833,837					833,837-
BUDGET CODE: 0509 WIA Council Adds										
60		CNTRCTL SVCS			5,483,500					5,483,500-
		600 CONTRACTUAL SERVICES GENERAL			5,483,500					5,483,500-
		SUBTOTAL FOR CNTRCTL SVCS			5,483,500					5,483,500-
		SUBTOTAL FOR BUDGET CODE 0509			5,483,500					5,483,500-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60		CNTRCTL SVCS		2	8,016,533	2		8,016,533		
		678 PAYMENTS TO DELEGATE AGENCIES		2	8,016,533	2		8,016,533		
		SUBTOTAL FOR CNTRCTL SVCS		2	8,016,533	2		8,016,533		
		SUBTOTAL FOR BUDGET CODE 0512		2	8,016,533	2		8,016,533		
BUDGET CODE: 0515 Hunts Point One-Stop										
60		CNTRCTL SVCS			750,000			750,000		
		678 PAYMENTS TO DELEGATE AGENCIES			750,000			750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000		
		SUBTOTAL FOR BUDGET CODE 0515			750,000			750,000		
BUDGET CODE: 0516 CUNY LaGuardia One-Stop										
60		CNTRCTL SVCS			500,000					500,000-
		600 CONTRACTUAL SERVICES GENERAL			350,795	1		1,550,501		1,199,706
		678 PAYMENTS TO DELEGATE AGENCIES		1	850,795	1		1,550,501		699,706
		SUBTOTAL FOR CNTRCTL SVCS		1	850,795	1		1,550,501		699,706
		SUBTOTAL FOR BUDGET CODE 0516		1	850,795	1		1,550,501		699,706
BUDGET CODE: 0517 CUNY ITAs - WIA DW										
60		CNTRCTL SVCS		1	2,426,832	1		3,126,538		699,706
		678 PAYMENTS TO DELEGATE AGENCIES		1	2,426,832	1		3,126,538		699,706
		SUBTOTAL FOR CNTRCTL SVCS		1	2,426,832	1		3,126,538		699,706
		SUBTOTAL FOR BUDGET CODE 0517		1	2,426,832	1		3,126,538		699,706

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0519 WIA Business Solutions Centers										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,447					2,447-
	SUBTOTAL FOR SUPPLYS&MATL				2,447					2,447-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1		3,871,778	1		2,974,813		896,965-
	SUBTOTAL FOR CNTRCTL SVCS		1		4,371,778	1		2,974,813		1,396,965-
	SUBTOTAL FOR BUDGET CODE 0519		1		4,374,225	1		2,974,813		1,399,412-
BUDGET CODE: 0520 Queens One-Stop										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		3,500,000	1		3,345,820		154,180-
	SUBTOTAL FOR CNTRCTL SVCS		1		3,500,000	1		3,345,820		154,180-
	SUBTOTAL FOR BUDGET CODE 0520		1		3,500,000	1		3,345,820		154,180-
BUDGET CODE: 0523 Brooklyn One-Stop										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		3,500,000	1		3,211,539		288,461-
	SUBTOTAL FOR CNTRCTL SVCS		1		3,500,000	1		3,211,539		288,461-
	SUBTOTAL FOR BUDGET CODE 0523		1		3,500,000	1		3,211,539		288,461-
BUDGET CODE: 0524 Bronx One-Stop										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		3,167,527	1		3,167,527		
	SUBTOTAL FOR CNTRCTL SVCS		1		3,167,527	1		3,167,527		
	SUBTOTAL FOR BUDGET CODE 0524		1		3,167,527	1		3,167,527		
BUDGET CODE: 0525 Manhattan One-Stop										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		2,780,830	1		3,223,471		442,641
	SUBTOTAL FOR CNTRCTL SVCS		1		2,780,830	1		3,223,471		442,641
	SUBTOTAL FOR BUDGET CODE 0525		1		2,780,830	1		3,223,471		442,641
BUDGET CODE: 0526 Staten Island One-Stop										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,226,424	1	1,226,424			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,226,424	1	1,226,424			
		SUBTOTAL FOR BUDGET CODE 0526	1	1,226,424	1	1,226,424			
BUDGET CODE: 1201 Workforce Development Program Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		106 MOTOR VEHICLE FUEL		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		50,000		5,000		45,000-	
		SUBTOTAL FOR SUPPLYS&MATL		65,000		20,000		45,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		337 BOOKS-OTHER		8,000		10,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,000		10,000		2,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL		8,080				8,080-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				5,261		5,261	
		403 OFFICE SERVICES		15,000		10,000		5,000-	
		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		500		5,000		4,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001			
		499 OTHER EXPENSES - GENERAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		103,581		170,262		66,681	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	326,170	1	146,170		180,000-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	5,000		4,000	
		608 MAINT & REP GENERAL	1	1,000	1	5,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		622 TEMPORARY SERVICES	1	40,000	1	10,000		30,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	10,000		9,000	
		678 PAYMENTS TO DELEGATE AGENCIES		391,548		669,867		278,319	
		684 PROF SERV COMPUTER SERVICES	1	1,932,428	1	1,937,428		5,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,818,146	8	2,798,465		19,681-
		SUBTOTAL FOR BUDGET CODE 1201	8	2,998,727	8	2,998,727		
BUDGET CODE: 1207 WDD Express Centers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800				1,800-
30		PROPTY&EQUIP 314 OFFICE FURITURE		21,441				21,441-
		SUBTOTAL FOR PROPTY&EQUIP		21,441				21,441-
40		OTHR SER&CHR 417 ADVERTISING		21,034				21,034-
		SUBTOTAL FOR OTHR SER&CHR		21,034				21,034-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,492,213		1,981,802		2,510,411-
		615 PRINTING CONTRACTS		3,700				3,700-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,375			1-	5,375-
		686 PROF SERV OTHER	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,506,288		1,981,802	2-	2,524,486-
		SUBTOTAL FOR BUDGET CODE 1207	2	4,550,563		1,981,802	2-	2,568,761-
		TOTAL FOR WORKFORCE INVESTMENT ACT	20	44,824,493	18	35,938,395	2-	8,886,098-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	20	63,550,308	18	44,249,763	2-	19,300,545-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,886,301	63,550,308	273,977	44,249,763	19,300,545-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,550,308		44,249,763	19,300,545-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,202,050		10,019,193	9,182,857-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,348,258		34,230,570	10,117,688-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,550,308</b>		<b>44,249,763</b>	<b>19,300,545-</b>



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225	18,054,017	221	17,196,483	857,534-
FINANCIAL PLAN SAVINGS	1-	350,030	1-	303,330	46,700-
APPROPRIATION	224	18,404,047	220	17,499,813	904,234-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,119,491		8,361,912	757,579-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		760,482		760,482	
FEDERAL - OTHER		8,458,400		8,311,745	146,655-
INTRA-CITY SALES		9,855		9,855	
TOTAL		18,404,047		17,499,813	904,234-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,232,027	136,480,861	4,233,579	87,606,524	48,874,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,480,861		87,606,524	48,874,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,031,374		47,543,354	28,488,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,392,893		1,721,000	1,392,893-
FEDERAL - C.D.		2,079,848		37,842,170	358,848-
FEDERAL - OTHER		56,416,746		500,000	18,574,576-
INTRA-CITY SALES		560,000			60,000-
TOTAL		136,480,861		87,606,524	48,874,337-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	225	18,054,017	221	17,196,483	857,534-
FINANCIAL PLAN SAVINGS	1-	350,030	1-	303,330	46,700-
APPROPRIATION	224	18,404,047	220	17,499,813	904,234-
OTPS					
TOTALS FOR OPERATING BUDGET		136,480,861		87,606,524	48,874,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,480,861		87,606,524	48,874,337-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	225	154,534,878	221	104,803,007	49,731,871-
FINANCIAL PLAN SAVINGS	1-	350,030	1-	303,330	46,700-
APPROPRIATION	224	154,884,908	220	105,106,337	49,778,571-
FUNDING					
CITY		85,150,865		55,905,266	29,245,599-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE		1,392,893			1,392,893-
FEDERAL - C.D.		2,840,330		2,481,482	358,848-
FEDERAL - OTHER		64,875,146		46,153,915	18,721,231-
INTRA-CITY SALES		569,855		509,855	60,000-
TOTAL FUNDING		154,884,908		105,106,337	49,778,571-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		2,075					2,075-
		047 OVERTIME		60,818					60,818-
		SUBTOTAL FOR ADD GRS PAY		62,893					62,893-
		SUBTOTAL FOR BUDGET CODE E001		62,893					62,893-
BUDGET CODE: 1152 National Institute of Health Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,125		23,125			
		SUBTOTAL FOR F/T SALARIED		23,125		23,125			
		SUBTOTAL FOR BUDGET CODE 1152		23,125		23,125			
		TOTAL FOR		86,018		23,125			62,893-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	846,497	15	287,464			559,033-
		SUBTOTAL FOR F/T SALARIED	15	846,497	15	287,464			559,033-
		SUBTOTAL FOR BUDGET CODE TL01	15	846,497	15	287,464			559,033-
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	496,470	7	496,470			
		SUBTOTAL FOR F/T SALARIED	7	496,470	7	496,470			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					49,267				49,267
SUBTOTAL FOR BUDGET CODE 1000				7	570,537	7			570,537
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	499,727	5	499,727			499,727
SUBTOTAL FOR F/T SALARIED				5	499,727	5			499,727
SUBTOTAL FOR BUDGET CODE 1001				5	499,727	5			499,727
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,234	3	167,234			167,234
SUBTOTAL FOR F/T SALARIED				3	167,234	3			167,234
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			4,400
SUBTOTAL FOR OTH SALARIED					4,400				4,400
03 UNSALARIED		031 UNSALARIED		2,800		2,800			2,800
SUBTOTAL FOR UNSALARIED					2,800				2,800
SUBTOTAL FOR BUDGET CODE 1007				3	174,434	3			174,434
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,935	4	474,935			474,935
SUBTOTAL FOR F/T SALARIED				4	474,935	4			474,935
SUBTOTAL FOR BUDGET CODE 1100				4	474,935	4			474,935
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,081	4	266,081			266,081
SUBTOTAL FOR F/T SALARIED				4	266,081	4			266,081
SUBTOTAL FOR BUDGET CODE 1407				4	266,081	4			266,081
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,240	5	380,240			380,240

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	380,240	5	380,240			
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			5	424,766	5	424,766			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,837	2	174,837			
SUBTOTAL FOR F/T SALARIED			2	174,837	2	174,837			
SUBTOTAL FOR BUDGET CODE 1603			2	174,837	2	174,837			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,740	3	227,740			
SUBTOTAL FOR F/T SALARIED			3	227,740	3	227,740			
SUBTOTAL FOR BUDGET CODE 1607			3	227,740	3	227,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	422,767	11	422,767			
SUBTOTAL FOR F/T SALARIED			11	422,767	11	422,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1805			11	422,881	11	422,881			
TOTAL FOR COMMISSIONER'S OFFICE			59	4,082,435	59	3,523,402			559,033-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,141	3	86,141			
SUBTOTAL FOR F/T SALARIED			3	86,141	3	86,141			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,284		14,284			
		SUBTOTAL FOR UNSALARIED		14,284		14,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	3	123,854	3	123,854			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	615,753	13	615,753			
		SUBTOTAL FOR F/T SALARIED	13	615,753	13	615,753			
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	13	631,959	13	631,959			
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,331	3	117,331			
		SUBTOTAL FOR F/T SALARIED	3	117,331	3	117,331			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	3	118,426	3	118,426			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,104	5	441,104			
		SUBTOTAL FOR F/T SALARIED	5	441,104	5	441,104			
		SUBTOTAL FOR BUDGET CODE 1055	5	441,104	5	441,104			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	92,894	9	92,894			
		SUBTOTAL FOR F/T SALARIED	9	92,894	9	92,894			
		SUBTOTAL FOR BUDGET CODE 1065	9	92,894	9	92,894			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,256	1	44,256			
		SUBTOTAL FOR F/T SALARIED	1	44,256	1	44,256			
		SUBTOTAL FOR BUDGET CODE 1080	1	44,256	1	44,256			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	105,267	14	105,267			
		SUBTOTAL FOR F/T SALARIED	14	105,267	14	105,267			
		SUBTOTAL FOR BUDGET CODE 1085	14	105,267	14	105,267			
BUDGET CODE: 1090 BFEA-Enforcement - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,084	1	60,084			
		SUBTOTAL FOR F/T SALARIED	1	60,084	1	60,084			
		SUBTOTAL FOR BUDGET CODE 1090	1	60,084	1	60,084			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,585	2	117,585			
		SUBTOTAL FOR F/T SALARIED	2	117,585	2	117,585			
		SUBTOTAL FOR BUDGET CODE 1095	2	117,585	2	117,585			
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 1106	1	60,000	1	60,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,140	3	220,140			
		SUBTOTAL FOR F/T SALARIED	3	220,140	3	220,140			
		SUBTOTAL FOR BUDGET CODE 1207	3	220,140	3	220,140			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,554	7	462,554			
		SUBTOTAL FOR F/T SALARIED	7	462,554	7	462,554			
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	7	519,927	7	519,927			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636			
		SUBTOTAL FOR F/T SALARIED	4	239,636	4	239,636			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	4	266,636	4	266,636			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	833,623	17	833,623			
		SUBTOTAL FOR F/T SALARIED	17	833,623	17	833,623			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	17	863,623	17	863,623			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,692	1	160,692			
SUBTOTAL FOR F/T SALARIED			1	160,692	1	160,692			
SUBTOTAL FOR BUDGET CODE 1270			1	160,692	1	160,692			
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,129,173		993,774			135,399-
SUBTOTAL FOR F/T SALARIED				1,129,173		993,774			135,399-
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				1,247,061		1,111,662			135,399-
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,183	2	139,183			
SUBTOTAL FOR F/T SALARIED			2	139,183	2	139,183			
SUBTOTAL FOR BUDGET CODE 1289			2	139,183	2	139,183			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,410	5	388,410			
SUBTOTAL FOR F/T SALARIED			5	388,410	5	388,410			
SUBTOTAL FOR BUDGET CODE 1290			5	388,410	5	388,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,695	8	430,695			
SUBTOTAL FOR F/T SALARIED			8	430,695	8	430,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1413			8	435,560	8	435,560		
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	76,357	1	76,357		
SUBTOTAL FOR F/T SALARIED			1	76,357	1	76,357		
SUBTOTAL FOR BUDGET CODE 1575			1	76,357	1	76,357		
TOTAL FOR FISCAL & BUDGET AFFAIRS			100	6,113,018	100	5,977,619		135,399-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,644,725		1,644,725		
SUBTOTAL FOR F/T SALARIED				1,644,725		1,644,725		
03 UNSALARIED 031 UNSALARIED				34,000		34,000		
SUBTOTAL FOR UNSALARIED				34,000		34,000		
SUBTOTAL FOR BUDGET CODE 1300				1,678,725		1,678,725		
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	744,001	9	744,001		
SUBTOTAL FOR F/T SALARIED			9	744,001	9	744,001		
03 UNSALARIED 031 UNSALARIED				1,600		1,600		
SUBTOTAL FOR UNSALARIED				1,600		1,600		
SUBTOTAL FOR BUDGET CODE 1302			9	745,601	9	745,601		
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	95,988	1	95,988		
SUBTOTAL FOR F/T SALARIED			1	95,988	1	95,988		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			1	95,988	1	95,988			
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	982,299	12	982,299			
SUBTOTAL FOR F/T SALARIED			12	982,299	12	982,299			
SUBTOTAL FOR BUDGET CODE 1313			12	982,299	12	982,299			
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 1315			2		2				
TOTAL FOR LEGAL AFFAIRS			24	3,502,613	24	3,502,613			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,526	2	132,526			
SUBTOTAL FOR F/T SALARIED			2	132,526	2	132,526			
SUBTOTAL FOR BUDGET CODE 1285			2	132,526	2	132,526			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,601,247		3,601,247			
SUBTOTAL FOR F/T SALARIED				3,601,247		3,601,247			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,488		138,488			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1400					3,877,735		3,877,735		
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,259	4	379,259			
SUBTOTAL FOR F/T SALARIED				4	379,259	4	379,259		
SUBTOTAL FOR BUDGET CODE 1401				4	379,259	4	379,259		
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826			
SUBTOTAL FOR F/T SALARIED				4	56,826	4	56,826		
SUBTOTAL FOR BUDGET CODE 1403				4	56,826	4	56,826		
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,974	1	83,974			
SUBTOTAL FOR F/T SALARIED				1	83,974	1	83,974		
SUBTOTAL FOR BUDGET CODE 1405				1	83,974	1	83,974		
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970			
SUBTOTAL FOR F/T SALARIED				2	160,970	2	160,970		
SUBTOTAL FOR BUDGET CODE 1408				2	160,970	2	160,970		
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,212	2	203,212			
SUBTOTAL FOR F/T SALARIED				2	203,212	2	203,212		
SUBTOTAL FOR BUDGET CODE 1415				2	203,212	2	203,212		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,362	2	272,362			2-
SUBTOTAL FOR F/T SALARIED				4	272,362	2	272,362		2-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271			
		SUBTOTAL FOR BUDGET CODE 1500	4	410,633	2	410,633		2-	
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,182,960	15	1,182,960			
		SUBTOTAL FOR F/T SALARIED	15	1,182,960	15	1,182,960			
		SUBTOTAL FOR BUDGET CODE 1505	15	1,182,960	15	1,182,960			
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
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	4	198,822	4	198,822			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		740,545		740,545			
		SUBTOTAL FOR F/T SALARIED		740,545		740,545			
		SUBTOTAL FOR BUDGET CODE 1510		740,545		740,545			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,090	6	311,090			
		SUBTOTAL FOR F/T SALARIED	6	311,090	6	311,090			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	6	425,438	6	425,438			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,131,672		1,131,672			
		SUBTOTAL FOR F/T SALARIED		1,131,672		1,131,672			
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		1,191,472		1,191,472			
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		1,529,270		1,529,270			
		SUBTOTAL FOR F/T SALARIED		1,529,270		1,529,270			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530		1,607,270		1,607,270			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,673	5	282,673			
		SUBTOTAL FOR F/T SALARIED	5	282,673	5	282,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1545	5	282,787	5	282,787			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,688	3	139,688			
		SUBTOTAL FOR F/T SALARIED	3	139,688	3	139,688			
03 UNSALARIED		031 UNSALARIED		2,903		2,903			
		SUBTOTAL FOR UNSALARIED		2,903		2,903			
		SUBTOTAL FOR BUDGET CODE 1555	3	142,591	3	142,591			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	150,743	6	150,743			
		SUBTOTAL FOR F/T SALARIED	6	150,743	6	150,743			
		SUBTOTAL FOR BUDGET CODE 1580	6	150,743	6	150,743			
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,021	1	41,021			
		SUBTOTAL FOR F/T SALARIED	1	41,021	1	41,021			
		SUBTOTAL FOR BUDGET CODE 1585	1	41,021	1	41,021			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,421	3	186,421			
		SUBTOTAL FOR F/T SALARIED	3	186,421	3	186,421			
		SUBTOTAL FOR BUDGET CODE 1600	3	186,421	3	186,421			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	151,186	6		151,186
		SUBTOTAL FOR F/T SALARIED	6	151,186	6		151,186
		SUBTOTAL FOR BUDGET CODE 1615	6	151,186	6		151,186
TOTAL FOR ADMINISTRATION			75	11,612,049	73		11,612,049
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,395	1		66,395
		SUBTOTAL FOR F/T SALARIED	1	66,395	1		66,395
		SUBTOTAL FOR BUDGET CODE 1913	1	66,395	1		66,395
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,747	3		219,747
		SUBTOTAL FOR F/T SALARIED	3	219,747	3		219,747
		SUBTOTAL FOR BUDGET CODE 1960	3	219,747	3		219,747
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,040	1		85,040
		SUBTOTAL FOR F/T SALARIED	1	85,040	1		85,040
		SUBTOTAL FOR BUDGET CODE 1967	1	85,040	1		85,040
TOTAL FOR FED AFFAIRS & POLICY DEV			5	371,182	5		371,182
TOTAL FOR OFFICE OF ADMINISTRATION			263	25,767,315	261		25,009,990

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	25,767,315	261	25,009,990	757,325-
FINANCIAL PLAN SAVINGS			27		
APPROPRIATION	263	25,767,315	288	25,009,990	757,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,700,291		15,005,859	694,432-
OTHER CATEGORICAL		23,125		23,125	
CAPITAL FUNDS - I.F.A.		2,429,619		2,429,619	
STATE					
FEDERAL - C.D.		5,139,851		5,139,851	
FEDERAL - OTHER		2,411,945		2,349,052	62,893-
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,767,315		25,009,990	757,325-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY14	
-----						
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	2	321,384
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	6	651,601
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	18	1,878,243
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	49,492-212,614	2	186,062
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	5	367,940
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	1	65,698
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	324,969
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	9	882,754
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	5	600,764
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	753,917
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	90,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	412,902
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	8	737,363
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	1	97,011
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	20	1,571,092
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	1,003,507
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	3	246,530
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	336,621
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	62,989
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	125,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	5	347,707
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	34	1,824,967
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	596,462
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	260,035
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	15	790,287
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	290,666
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	6	332,764
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	3	194,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,595
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	240,792
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	47,792- 60,681	3	162,226
1701	CITY PLANNER	D 806	22122	53,532-100,047	1	66,228
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 76,913	1	52,002
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	3	137,142
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1763	PUBLIC RELATIONS ASSISTAN	D 806	60810	36,200- 57,919	1	45,500
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	43,030
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	3	142,170
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	14	581,990
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	162,621
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	24	1,000,953
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	4	196,095
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	14	476,031
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	65,229
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	188,648
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	110,557
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	3	147,429
SUBTOTAL FOR OBJECT 001					328	22,803,951

POSITION SCHEDULE FOR U/A 001				328	22,803,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-40	-2,780,970
TOTAL FOR U/A 001				288	20,022,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
04 ADD GRS PAY		045 HOLIDAY PAY		1,379			1,379-
		047 OVERTIME		31,948			31,948-
		SUBTOTAL FOR ADD GRS PAY		33,327			33,327-
		SUBTOTAL FOR BUDGET CODE E002		33,327			33,327-
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,771	6	409,606	209,835
		SUBTOTAL FOR F/T SALARIED	6	199,771	6	409,606	209,835
		SUBTOTAL FOR BUDGET CODE 2722	6	199,771	6	409,606	209,835
		TOTAL FOR	6	233,098	6	409,606	176,508
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,822	5	524,822	
		SUBTOTAL FOR F/T SALARIED	5	524,822	5	524,822	
		SUBTOTAL FOR BUDGET CODE 2000	5	524,822	5	524,822	
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	240,361	10	240,361	
		SUBTOTAL FOR F/T SALARIED	10	240,361	10	240,361	
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED					379,529		379,529		
SUBTOTAL FOR BUDGET CODE 2001				10	709,223	10	709,223		
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	591,925	8	591,925			
SUBTOTAL FOR F/T SALARIED				8	591,925	8	591,925		
SUBTOTAL FOR BUDGET CODE 2002				8	591,925	8	591,925		
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,504,113		1,504,113			
SUBTOTAL FOR F/T SALARIED					1,504,113		1,504,113		
SUBTOTAL FOR BUDGET CODE 2003					1,504,113		1,504,113		
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,190	5	276,190			
SUBTOTAL FOR F/T SALARIED				5	276,190	5	276,190		
SUBTOTAL FOR BUDGET CODE 2004				5	276,190	5	276,190		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000			
SUBTOTAL FOR F/T SALARIED				4	125,000	4	125,000		
SUBTOTAL FOR BUDGET CODE 2009				4	125,000	4	125,000		
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,459	1	72,459			
SUBTOTAL FOR F/T SALARIED				1	72,459	1	72,459		
SUBTOTAL FOR BUDGET CODE 2700				1	72,459	1	72,459		
TOTAL FOR DEP COM-DEVELOPMENT				33	3,803,732	33	3,803,732		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,631,804	75		2,631,804
		SUBTOTAL FOR F/T SALARIED	75	2,631,804	75		2,631,804
		SUBTOTAL FOR BUDGET CODE IF02	75	2,631,804	75		2,631,804
BUDGET CODE: S020 ARRA NSP2 - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,790		4-	254,790-
		SUBTOTAL FOR F/T SALARIED	4	254,790		4-	254,790-
		SUBTOTAL FOR BUDGET CODE S020	4	254,790		4-	254,790-
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 2005	2		2		
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,677	1		66,677
		SUBTOTAL FOR F/T SALARIED	1	66,677	1		66,677
		SUBTOTAL FOR BUDGET CODE 2007	1	66,677	1		66,677
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,646	2		173,646
		SUBTOTAL FOR F/T SALARIED	2	173,646	2		173,646
		SUBTOTAL FOR BUDGET CODE 2013	2	173,646	2		173,646
BUDGET CODE: 2015 Housing Finance - PPP							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 2015	7		7				
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,283	6	329,283			
		SUBTOTAL FOR F/T SALARIED	6	329,283	6	329,283			
		SUBTOTAL FOR BUDGET CODE 2025	6	329,283	6	329,283			
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,793	17	1,032,793			
		SUBTOTAL FOR F/T SALARIED	17	1,032,793	17	1,032,793			
		SUBTOTAL FOR BUDGET CODE 2100	17	1,032,793	17	1,032,793			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353			
		SUBTOTAL FOR F/T SALARIED	8	462,353	8	462,353			
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	8	498,628	8	498,628			
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,147,575	16	1,147,575			
		SUBTOTAL FOR F/T SALARIED	16	1,147,575	16	1,147,575			
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			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
		SUBTOTAL FOR AMT TO SCHED		190		190			
		SUBTOTAL FOR BUDGET CODE 2113	16	1,159,249	16	1,159,249			
BUDGET CODE: 2115 Housing Finance Proj. Support-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,165	4	316,165			
		SUBTOTAL FOR F/T SALARIED	4	316,165	4	316,165			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2115	4	316,279	4	316,279			
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	654,944	27	654,944			
		SUBTOTAL FOR F/T SALARIED	27	654,944	27	654,944			
		SUBTOTAL FOR BUDGET CODE 2117	27	654,944	27	654,944			
BUDGET CODE: 2124 Neighborhood Stabilization Program-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-		60,000-
		SUBTOTAL FOR F/T SALARIED	1	60,000			1-		60,000-
		SUBTOTAL FOR BUDGET CODE 2124	1	60,000			1-		60,000-
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,642	2	113,642			
		SUBTOTAL FOR F/T SALARIED	2	113,642	2	113,642			
		SUBTOTAL FOR BUDGET CODE 2125	2	113,642	2	113,642			
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,148	8	495,148			
		SUBTOTAL FOR F/T SALARIED	8	495,148	8	495,148			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2127			8	495,148	8	495,148			
BUDGET CODE: 2144 Neighborhood Stabilization Prog III-FED									
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 2144			1	75,000	1	75,000			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,730,238	22	1,730,238			
SUBTOTAL FOR F/T SALARIED			22	1,730,238	22	1,730,238			
SUBTOTAL FOR BUDGET CODE 2207			22	1,730,238	22	1,730,238			
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,714	1	77,714			
SUBTOTAL FOR F/T SALARIED			1	77,714	1	77,714			
SUBTOTAL FOR BUDGET CODE 2265			1	77,714	1	77,714			
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31		31				
SUBTOTAL FOR F/T SALARIED			31		31				
SUBTOTAL FOR BUDGET CODE 2307			31		31				
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	271,167	14	271,167			
SUBTOTAL FOR F/T SALARIED			14	271,167	14	271,167			
SUBTOTAL FOR BUDGET CODE 2407			14	271,167	14	271,167			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,126	9	669,126			
SUBTOTAL FOR F/T SALARIED			9	669,126	9	669,126			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
		SUBTOTAL FOR UNSALARIED		4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633			
		SUBTOTAL FOR BUDGET CODE 2413	9	689,459	9	689,459			
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,376	4	291,376			
		SUBTOTAL FOR F/T SALARIED	4	291,376	4	291,376			
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	4	298,494	4	298,494			
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,682	3	226,682			
		SUBTOTAL FOR F/T SALARIED	3	226,682	3	226,682			
		SUBTOTAL FOR BUDGET CODE 2702	3	226,682	3	226,682			
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,837	6	491,837			
		SUBTOTAL FOR F/T SALARIED	6	491,837	6	491,837			
		SUBTOTAL FOR BUDGET CODE 2707	6	491,837	6	491,837			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,258	4	259,258			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	259,258	4	259,258	
SUBTOTAL FOR BUDGET CODE 2807			4	259,258	4	259,258	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26		26		
SUBTOTAL FOR F/T SALARIED			26		26		
SUBTOTAL FOR BUDGET CODE 2808			26		26		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			301	11,906,732	296	11,591,942	5- 314,790-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20		20		
SUBTOTAL FOR F/T SALARIED			20		20		
SUBTOTAL FOR BUDGET CODE 2208			20		20		
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2211			1		1		
TOTAL FOR PLANNING			21		21		
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	474,969	5	474,969	
SUBTOTAL FOR F/T SALARIED			5	474,969	5	474,969	
			2355				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2370			5	474,969	5	474,969		
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	171,954	23	171,954		
SUBTOTAL FOR F/T SALARIED			23	171,954	23	171,954		
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216		
SUBTOTAL FOR ADD GRS PAY				4,216		4,216		
SUBTOTAL FOR BUDGET CODE 2373			23	176,170	23	176,170		
BUDGET CODE: 2375 ASST MGMT PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2375			1		1			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,877,906	12	1,504,106	7-	373,800-
SUBTOTAL FOR F/T SALARIED			19	1,877,906	12	1,504,106	7-	373,800-
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			19	1,884,896	12	1,511,096	7-	373,800-
BUDGET CODE: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,590	13	828,590		
SUBTOTAL FOR F/T SALARIED			13	828,590	13	828,590		
SUBTOTAL FOR BUDGET CODE 2380			13	828,590	13	828,590		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2385 REHABILITATION SERVICES - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	383,232	5	383,232	
SUBTOTAL FOR F/T SALARIED		5	383,232	5	383,232	
SUBTOTAL FOR BUDGET CODE 2385		5	383,232	5	383,232	
BUDGET CODE: 2386 Asset Management - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	50,159	1	50,159	
SUBTOTAL FOR F/T SALARIED		1	50,159	1	50,159	
SUBTOTAL FOR BUDGET CODE 2386		1	50,159	1	50,159	
BUDGET CODE: 2387 Asset Management - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,803,003	29	1,803,003	
SUBTOTAL FOR F/T SALARIED		29	1,803,003	29	1,803,003	
SUBTOTAL FOR BUDGET CODE 2387		29	1,803,003	29	1,803,003	
TOTAL FOR HOUSING SUPERVISION-OHP		96	5,601,019	89	5,227,219	7-
TOTAL FOR OFFICE OF DEVELOPMENT		457	21,544,581	445	21,032,499	12-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	21,544,581	445	21,032,499	512,082-
FINANCIAL PLAN SAVINGS			17		
APPROPRIATION	457	21,544,581	462	21,032,499	512,082-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,899,980	7,526,180	373,800-
OTHER CATEGORICAL	199,771	409,606	209,835
CAPITAL FUNDS - I.F.A.	4,952,652	4,952,652	
STATE			
FEDERAL - C.D.	1,220,150	1,220,150	
FEDERAL - OTHER	7,272,028	6,923,911	348,117-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>21,544,581</b>	<b>21,032,499</b>	<b>512,082-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	160,692
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	3	235,367
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	512,718
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	223,574
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	198,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	5	475,135
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	206,670
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	7	706,093
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	98,180
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	145,000
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	9	853,583
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
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	5	373,657
1360	CITY PLANNER	D 806	22122	53,532-100,047	4	305,110
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	12	866,486
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	8	631,941
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
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	118,311
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	184,311
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,437
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	13	854,482
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	37	2,027,380
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	73,704
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	1	55,402
1570	APPRAISER (REAL ESTATE)	D 806	40410	71,358- 84,371	3	172,751
1573	MANAGEMENT AUDITOR	D 806	40502	54,312- 82,715	1	65,162
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	16	960,322
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	7	405,505
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	10	750,344
1701	CITY PLANNER	D 806	22122	53,532-100,047	10	655,146



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	4	252,507
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	19	823,390
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	10	497,214
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	1	56,335
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	9	362,555
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	34,000
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	109,026
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	105,093
SUBTOTAL FOR OBJECT 001					246	16,230,356

POSITION SCHEDULE FOR U/A 002					246	16,230,356
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					216	14,251,044
TOTAL FOR U/A 002					462	30,481,400

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		10,645					10,645-
		047 OVERTIME		230,772					230,772-
		SUBTOTAL FOR ADD GRS PAY		241,417					241,417-
		SUBTOTAL FOR BUDGET CODE E004		241,417					241,417-
		TOTAL FOR		241,417					241,417-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,910	4	247,910			
		SUBTOTAL FOR F/T SALARIED	4	247,910	4	247,910			
		SUBTOTAL FOR BUDGET CODE 5225	4	247,910	4	247,910			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	418,646	19	418,646			
		SUBTOTAL FOR F/T SALARIED	19	418,646	19	418,646			
		SUBTOTAL FOR BUDGET CODE 5265	19	418,646	19	418,646			
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	23	666,556	23	666,556			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,370,989	8	1,289,863	1-		81,126-
		SUBTOTAL FOR F/T SALARIED	9	1,370,989	8	1,289,863	1-		81,126-
03 UNSALARIED		031 UNSALARIED		49,000		49,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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				9	1,424,705	8	1,343,579	1-	81,126-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,844,356		3,844,356			
SUBTOTAL FOR F/T SALARIED					3,844,356		3,844,356		
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED					107,659		107,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191			
SUBTOTAL FOR ADD GRS PAY					112,191		112,191		
SUBTOTAL FOR BUDGET CODE 5205					4,064,206		4,064,206		
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 5210				1		1			
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,271	3	244,271			
SUBTOTAL FOR F/T SALARIED				3	244,271	3	244,271		
SUBTOTAL FOR BUDGET CODE 5230				3	244,271	3	244,271		
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	49,927	19	49,927			
SUBTOTAL FOR F/T SALARIED				19	49,927	19	49,927		
SUBTOTAL FOR BUDGET CODE 5235				19	49,927	19	49,927		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5240 Division Housing Litigation Adm - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
		SUBTOTAL FOR BUDGET CODE 5240	4		4				
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,395	5	429,395			
		SUBTOTAL FOR F/T SALARIED	5	429,395	5	429,395			
		SUBTOTAL FOR BUDGET CODE 5300	5	429,395	5	429,395			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	91,802	6	91,802			
		SUBTOTAL FOR F/T SALARIED	6	91,802	6	91,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 5315	6	91,992	6	91,992			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	3,659,172	12	3,659,172			
		SUBTOTAL FOR F/T SALARIED	12	3,659,172	12	3,659,172			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5325	12	3,659,286	12	3,659,286			
BUDGET CODE: 5335 DAA Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 5335	2		2				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			61	9,963,782	60	9,882,656	1-	81,126-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	805,548	15	805,548		
SUBTOTAL FOR F/T SALARIED			15	805,548	15	805,548		
SUBTOTAL FOR BUDGET CODE 3085			15	805,548	15	805,548		
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,009,770	17	1,009,770		
SUBTOTAL FOR F/T SALARIED			17	1,009,770	17	1,009,770		
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	1,011,190	17	1,011,190		
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,943	7	418,943		
SUBTOTAL FOR F/T SALARIED			7	418,943	7	418,943		
03 UNSALARIED		031 UNSALARIED		21,214		21,214		
SUBTOTAL FOR UNSALARIED				21,214		21,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 3172			7	440,271	7	440,271		
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	100,528	22	100,528		
SUBTOTAL FOR F/T SALARIED			22	100,528	22	100,528		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3205			22	100,528	22	100,528			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3210			1		1				
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	319,534	19	319,534			
SUBTOTAL FOR F/T SALARIED			19	319,534	19	319,534			
03 UNSALARIED		031 UNSALARIED		275,514		275,514			
SUBTOTAL FOR UNSALARIED				275,514		275,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			
SUBTOTAL FOR ADD GRS PAY				112,105		112,105			
SUBTOTAL FOR BUDGET CODE 3260			19	707,153	19	707,153			
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,981	1	61,981			
SUBTOTAL FOR F/T SALARIED			1	61,981	1	61,981			
SUBTOTAL FOR BUDGET CODE 3261			1	61,981	1	61,981			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,198,918	36	2,198,918			
SUBTOTAL FOR F/T SALARIED			36	2,198,918	36	2,198,918			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3262			36	2,199,202	36	2,199,202			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,438,585	69	6,523,807			914,778-
SUBTOTAL FOR F/T SALARIED			69	7,438,585	69	6,523,807			914,778-
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			69	7,759,666	69	6,844,888			914,778-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,575	1	48,575			
SUBTOTAL FOR F/T SALARIED			1	48,575	1	48,575			
SUBTOTAL FOR BUDGET CODE 3264			1	48,575	1	48,575			
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,456	9	650,456			
SUBTOTAL FOR F/T SALARIED			9	650,456	9	650,456			
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED				1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
SUBTOTAL FOR ADD GRS PAY				418		418			
SUBTOTAL FOR BUDGET CODE 3270			9	652,745	9	652,745			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	315,322	15	315,322			
SUBTOTAL FOR F/T SALARIED			15	315,322	15	315,322			
SUBTOTAL FOR BUDGET CODE 3450			15	315,322	15	315,322			
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,106,984	40	1,106,984			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	1,106,984	40	1,106,984			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
SUBTOTAL FOR BUDGET CODE 3455			40	1,158,098	40	1,158,098			
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,637	12	582,637			
SUBTOTAL FOR F/T SALARIED			12	582,637	12	582,637			
SUBTOTAL FOR BUDGET CODE 3456			12	582,637	12	582,637			
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	172,677	35	172,677			
SUBTOTAL FOR F/T SALARIED			35	172,677	35	172,677			
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			35	192,083	35	192,083			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
SUBTOTAL FOR F/T SALARIED			2	122,425	2	122,425			
SUBTOTAL FOR BUDGET CODE 3701			2	122,425	2	122,425			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,142	5	251,142			
SUBTOTAL FOR F/T SALARIED			5	251,142	5	251,142			
SUBTOTAL FOR BUDGET CODE 3705			5	251,142	5	251,142			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,260	1	71,260			
SUBTOTAL FOR F/T SALARIED			1	71,260	1	71,260			
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			1	86,260	1	86,260			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,334	3	185,334			
SUBTOTAL FOR F/T SALARIED			3	185,334	3	185,334			
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	223,912	3	223,912			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	555,910	14	555,910			
SUBTOTAL FOR F/T SALARIED			14	555,910	14	555,910			
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			14	762,755	14	762,755			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,806	2	95,806			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	95,806	2	95,806			
SUBTOTAL FOR BUDGET CODE 3721			2	95,806	2	95,806			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,691,918	64	2,691,918			
SUBTOTAL FOR F/T SALARIED			64	2,691,918	64	2,691,918			
03 UNSALARIED		031 UNSALARIED		24,191		24,191			
SUBTOTAL FOR UNSALARIED				24,191		24,191			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834			
SUBTOTAL FOR ADD GRS PAY				3,834		3,834			
SUBTOTAL FOR BUDGET CODE 3725			64	2,719,943	64	2,719,943			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	814,627	19	814,627			
SUBTOTAL FOR F/T SALARIED			19	814,627	19	814,627			
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			19	1,003,973	19	1,003,973			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,957,119	56	2,957,119			
SUBTOTAL FOR F/T SALARIED			56	2,957,119	56	2,957,119			
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			56	3,003,165	56	3,003,165			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	724,248	4	724,248	2		
		SUBTOTAL FOR F/T SALARIED	2	724,248	4	724,248	2		
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	2	819,883	4	819,883	2		
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,988,195	118	4,988,195			
		SUBTOTAL FOR F/T SALARIED	118	4,988,195	118	4,988,195			
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	118	5,043,755	118	5,043,755			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	402,149	17	402,149			
		SUBTOTAL FOR F/T SALARIED	17	402,149	17	402,149			
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	17	552,547	17	552,547			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,181,624	25	1,181,624			
		SUBTOTAL FOR F/T SALARIED	25	1,181,624	25	1,181,624			
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	25	1,205,466	25	1,205,466			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	275,169	14	275,169			
		SUBTOTAL FOR F/T SALARIED	14	275,169	14	275,169			
		SUBTOTAL FOR BUDGET CODE 3760	14	275,169	14	275,169			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,749,012	32	1,749,012			
		SUBTOTAL FOR F/T SALARIED	32	1,749,012	32	1,749,012			
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	32	1,754,124	32	1,754,124			
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
		SUBTOTAL FOR F/T SALARIED	5		5				
		SUBTOTAL FOR BUDGET CODE 3770	5		5				
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		19				
		SUBTOTAL FOR F/T SALARIED	19		19				
		SUBTOTAL FOR BUDGET CODE 3775	19		19				
			2371						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	303,289	15	286,911			16,378-
SUBTOTAL FOR F/T SALARIED			15	303,289	15	286,911			16,378-
SUBTOTAL FOR BUDGET CODE 3780			15	303,289	15	286,911			16,378-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3790			1		1				
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,799	7	395,799			
SUBTOTAL FOR F/T SALARIED			7	395,799	7	395,799			
SUBTOTAL FOR BUDGET CODE 3805			7	395,799	7	395,799			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,183,075	58	3,183,075			
SUBTOTAL FOR F/T SALARIED			58	3,183,075	58	3,183,075			
03 UNSALARIED		031 UNSALARIED		110,534		110,534			
SUBTOTAL FOR UNSALARIED				110,534		110,534			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3825			58	3,293,893	58	3,293,893			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,667	22	1,119,667			
SUBTOTAL FOR F/T SALARIED			22	1,119,667	22	1,119,667			
03 UNSALARIED		031 UNSALARIED		19,391		19,391			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					19,391		19,391		
SUBTOTAL FOR BUDGET CODE 3835				22	1,139,058	22	1,139,058		
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	5	258,642			12,742
SUBTOTAL FOR F/T SALARIED				5	245,900	5	258,642		12,742
SUBTOTAL FOR BUDGET CODE 3844				5	245,900	5	258,642		12,742
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	208,548	8	208,548			
SUBTOTAL FOR F/T SALARIED				8	208,548	8	208,548		
SUBTOTAL FOR BUDGET CODE 3845				8	208,548	8	208,548		
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,687,776	72	6,687,776			
SUBTOTAL FOR F/T SALARIED				72	6,687,776	72	6,687,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
SUBTOTAL FOR ADD GRS PAY					14,532		14,532		
SUBTOTAL FOR BUDGET CODE 3855				72	6,702,308	72	6,702,308		
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,662	1	73,662			
SUBTOTAL FOR F/T SALARIED				1	73,662	1	73,662		
SUBTOTAL FOR BUDGET CODE 5275				1	73,662	1	73,662		
TOTAL FOR OHP-CODE ENFORCEMENT				886	46,317,781	888	45,399,367	2	918,414-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	635,876	12	635,876	
		SUBTOTAL FOR F/T SALARIED	12	635,876	12	635,876	
03 UNSALARIED		031 UNSALARIED		16,500		16,500	
		SUBTOTAL FOR UNSALARIED		16,500		16,500	
		SUBTOTAL FOR BUDGET CODE 3505	12	652,376	12	652,376	
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,888	1	60,888	
		SUBTOTAL FOR F/T SALARIED	1	60,888	1	60,888	
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	1	62,054	1	62,054	
		TOTAL FOR DEMOLITION & SEALING	13	714,430	13	714,430	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,838	15	711,838	5-
		SUBTOTAL FOR F/T SALARIED	20	841,838	15	711,838	5-
		SUBTOTAL FOR BUDGET CODE 3000	20	841,838	15	711,838	5-
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	881,136	13	881,136	
		SUBTOTAL FOR F/T SALARIED	13	881,136	13	881,136	
		SUBTOTAL FOR BUDGET CODE 3005	13	881,136	13	881,136	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 3025			4		4				
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,635	2	87,635			
SUBTOTAL FOR F/T SALARIED			2	87,635	2	87,635			
SUBTOTAL FOR BUDGET CODE 3035			2	87,635	2	87,635			
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,200	11	806,200			
SUBTOTAL FOR F/T SALARIED			11	806,200	11	806,200			
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
SUBTOTAL FOR UNSALARIED				2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
SUBTOTAL FOR ADD GRS PAY				370		370			
SUBTOTAL FOR BUDGET CODE 3055			11	809,266	11	809,266			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	160,387	9	160,387			
SUBTOTAL FOR F/T SALARIED			9	160,387	9	160,387			
SUBTOTAL FOR BUDGET CODE 3065			9	160,387	9	160,387			
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3075			1		1				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3105 LITIGATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880		
		SUBTOTAL FOR F/T SALARIED	1	93,880	1	93,880		
		SUBTOTAL FOR BUDGET CODE 3105	1	93,880	1	93,880		
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,668	1	64,668		
		SUBTOTAL FOR F/T SALARIED	1	64,668	1	64,668		
		SUBTOTAL FOR BUDGET CODE 3515	1	64,668	1	64,668		
TOTAL FOR PROPERTY MANAGEMENT			62	2,938,810	57	2,808,810	5-	130,000-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,045	60,842,776	1,041	59,471,819	4-	1,370,957-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,045	60,842,776	1,041	59,471,819	1,370,957-
FINANCIAL PLAN SAVINGS			47		
APPROPRIATION	1,045	60,842,776	1,088	59,471,819	1,370,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,913,091		6,714,707	198,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		62,054		62,054	
STATE					
FEDERAL - C.D.		53,077,025		52,162,247	914,778-
FEDERAL - OTHER		487,317		245,900	241,417-
INTRA-CITY SALES		303,289		286,911	16,378-
TOTAL		60,842,776		59,471,819	1,370,957-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY14	
-----						
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	2	183,527
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	694,600
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	431,336
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	326,674
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	3	326,011
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	401,305
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	223,907
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	80,670
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	2,369,201
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	1	76,936
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	77	4,764,770
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	307,896
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	153,228
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	703,301
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	10	872,788
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	488,772
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	8	554,192
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	170,013
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	10	588,218
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	376,175
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	75	3,719,556
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	2	121,396
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	123,187
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	15	866,165
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	3	169,860

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	28	1,521,187
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	62,972
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	3	165,872
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	312,522
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	3	176,398
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	1	49,528
1701	CITY PLANNER	D 806	22122	53,532-100,047	1	36,101
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 71,340	1	66,044
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	2	99,156
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 73,260	2	98,749
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	52	3,204,353
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	5	321,735
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	84,281
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	46,627
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	19	804,370
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	26	1,305,118
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	300	15,558,847
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	55,840
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	6	287,082
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	54	2,042,723
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	78,144
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	8	313,641
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	21	714,369
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,735
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	5	164,900
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,496
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	3	102,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	296,060
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	10	364,732
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	1	54,339
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	11	499,686
SUBTOTAL FOR OBJECT 001					915	50,824,351

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 004				915	50,824,351	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				173	9,609,413	
	TOTAL FOR U/A 004				1,088	60,433,764	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		5,366					5,366-
		047 OVERTIME		113,207					113,207-
		SUBTOTAL FOR ADD GRS PAY		118,573					118,573-
		SUBTOTAL FOR BUDGET CODE E006		118,573					118,573-
		TOTAL FOR		118,573					118,573-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
		SUBTOTAL FOR UNSALARIED		10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,252		1,252			
		SUBTOTAL FOR ADD GRS PAY		1,252		1,252			
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	1	97,493	1	97,493			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,766	10	580,766			
		SUBTOTAL FOR F/T SALARIED	10	580,766	10	580,766			
		SUBTOTAL FOR BUDGET CODE 4048	10	580,766	10	580,766			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	11	678,259	11	678,259			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: S806 REALIGNMENT HOLD CODE-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73					73-	
		SUBTOTAL FOR F/T SALARIED	73					73-	
		SUBTOTAL FOR BUDGET CODE S806	73					73-	
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
		SUBTOTAL FOR BUDGET CODE 4020	4		4				
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,954	13	742,954			
		SUBTOTAL FOR F/T SALARIED	13	742,954	13	742,954			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 4037	13	743,068	13	743,068			
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 4038	13		13				
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 4045	3		3				
			2382						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,868	3	167,868			
		SUBTOTAL FOR F/T SALARIED	3	167,868	3	167,868			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4080	3	169,629	3	169,629			
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	606,132	11	606,132			
		SUBTOTAL FOR F/T SALARIED	11	606,132	11	606,132			
		SUBTOTAL FOR BUDGET CODE 4108	11	606,132	11	606,132			
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	825,290	12	825,290			
		SUBTOTAL FOR F/T SALARIED	12	825,290	12	825,290			
		SUBTOTAL FOR BUDGET CODE 4114	12	825,290	12	825,290			
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,191	15	786,191			
		SUBTOTAL FOR F/T SALARIED	15	786,191	15	786,191			
		SUBTOTAL FOR BUDGET CODE 4115	15	786,191	15	786,191			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,646				1-	53,646-
		SUBTOTAL FOR F/T SALARIED	1	53,646				1-	53,646-
		SUBTOTAL FOR BUDGET CODE 4120	1	53,646				1-	53,646-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440	1	188,086		1	53,646
		SUBTOTAL FOR F/T SALARIED		134,440	1	188,086		1	53,646
		SUBTOTAL FOR BUDGET CODE 4122		134,440	1	188,086		1	53,646
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,360,000		1,360,000			
		SUBTOTAL FOR F/T SALARIED		1,360,000		1,360,000			
		SUBTOTAL FOR BUDGET CODE 4123		1,360,000		1,360,000			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	995,198	39	1,442,699			447,501
		SUBTOTAL FOR F/T SALARIED	39	995,198	39	1,442,699			447,501
		SUBTOTAL FOR BUDGET CODE 4140	39	995,198	39	1,442,699			447,501
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,964	7	495,964			
		SUBTOTAL FOR F/T SALARIED	7	495,964	7	495,964			
		SUBTOTAL FOR BUDGET CODE 4150	7	495,964	7	495,964			
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 4158	2		2				
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 4201	7		7				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4235 DPM Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		26				
SUBTOTAL FOR F/T SALARIED			26		26				
SUBTOTAL FOR BUDGET CODE 4235			26		26				
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,190	5	260,190			
SUBTOTAL FOR F/T SALARIED			5	260,190	5	260,190			
SUBTOTAL FOR BUDGET CODE 4504			5	260,190	5	260,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,565,044	1	10,565,044			
SUBTOTAL FOR F/T SALARIED			1	10,565,044	1	10,565,044			
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			1	10,639,412	1	10,639,412			
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,000	7	225,000			
SUBTOTAL FOR F/T SALARIED			7	225,000	7	225,000			
SUBTOTAL FOR BUDGET CODE 4509			7	225,000	7	225,000			
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	750,000	60	750,000		1	
SUBTOTAL FOR F/T SALARIED			59	750,000	60	750,000		1	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4518			59	750,000	60	750,000	1		
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	41,021	37	41,021			
SUBTOTAL FOR F/T SALARIED			37	41,021	37	41,021			
SUBTOTAL FOR BUDGET CODE 4528			37	41,021	37	41,021			
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000			2-		125,000-
SUBTOTAL FOR F/T SALARIED			2	125,000			2-		125,000-
SUBTOTAL FOR BUDGET CODE 4548			2	125,000			2-		125,000-
BUDGET CODE: 4713 DPM Support ServicesIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 4713			1		1				
TOTAL FOR PROPERTY MANAGEMENT			341	18,210,181	267	18,532,682	74-		322,501
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	216,394	9	216,394			
SUBTOTAL FOR F/T SALARIED			9	216,394	9	216,394			
SUBTOTAL FOR BUDGET CODE 4110			9	216,394	9	216,394			
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,422	1	53,422			
SUBTOTAL FOR F/T SALARIED			1	53,422	1	53,422			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4117			1	53,422	1	53,422			
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 4138			1		1				
TOTAL FOR DPM-RELOCATION			11	269,816	11	269,816			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27					27-	
SUBTOTAL FOR F/T SALARIED			27					27-	
SUBTOTAL FOR BUDGET CODE TL06			27					27-	
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000			
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000			
SUBTOTAL FOR BUDGET CODE 4400			1	120,000	1	120,000			
BUDGET CODE: 4405 PDF / TIL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,564,513	10	2,224,368			340,145-
SUBTOTAL FOR F/T SALARIED			10	2,564,513	10	2,224,368			340,145-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
SUBTOTAL FOR OTH SALARIED				29,154		29,154			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					228				228
SUBTOTAL FOR BUDGET CODE 4405				10	2,604,564	10			340,145-
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,822	2	101,822			
SUBTOTAL FOR F/T SALARIED				2	101,822	2			101,822
SUBTOTAL FOR BUDGET CODE 4406				2	101,822	2			101,822
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,127	1	61,127			
SUBTOTAL FOR F/T SALARIED				1	61,127	1			61,127
SUBTOTAL FOR BUDGET CODE 4410				1	61,127	1			61,127
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,843	3	223,843			
SUBTOTAL FOR F/T SALARIED				3	223,843	3			223,843
SUBTOTAL FOR BUDGET CODE 4413				3	223,843	3			223,843
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,070	9	491,070			
SUBTOTAL FOR F/T SALARIED				9	491,070	9			491,070
03 UNSALARIED		031 UNSALARIED		3,219					3,219
SUBTOTAL FOR UNSALARIED					3,219				3,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456					456
SUBTOTAL FOR ADD GRS PAY					456				456
SUBTOTAL FOR BUDGET CODE 4415				9	494,745	9			494,745
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	797,197	14	797,197			
				2388					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	797,197	14	797,197			
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
SUBTOTAL FOR UNSALARIED				2,100		2,100			
SUBTOTAL FOR BUDGET CODE 4418			14	799,297	14	799,297			
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,559	8	488,559			
SUBTOTAL FOR F/T SALARIED			8	488,559	8	488,559			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 4420			8	488,901	8	488,901			
BUDGET CODE: 4435 PDF Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	209,686	19	209,686			
SUBTOTAL FOR F/T SALARIED			19	209,686	19	209,686			
SUBTOTAL FOR BUDGET CODE 4435			19	209,686	19	209,686			
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			94	5,103,985	67	4,763,840	27-		340,145-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,432,020	63	4,432,020			
SUBTOTAL FOR F/T SALARIED			63	4,432,020	63	4,432,020			
SUBTOTAL FOR BUDGET CODE 4213			63	4,432,020	63	4,432,020			
BUDGET CODE: 4300 Mitchell Lama in DACE/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,080	3	215,080			
SUBTOTAL FOR F/T SALARIED			3	215,080	3	215,080			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			3	215,080	3	215,080		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,461,526	64	3,461,526		
SUBTOTAL FOR F/T SALARIED			64	3,461,526	64	3,461,526		
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			64	4,572,696	64	4,572,696		
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	745,296	12	745,296		
SUBTOTAL FOR F/T SALARIED			12	745,296	12	745,296		
SUBTOTAL FOR BUDGET CODE 4337			12	745,296	12	745,296		
TOTAL FOR DESIGN & CONSTRUCTION			142	9,965,092	142	9,965,092		
TOTAL FOR HOUSING MAINTENANCE AND SALES			599	34,345,906	498	34,209,689	101-	136,217-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	34,345,906	498	34,209,689	136,217-
FINANCIAL PLAN SAVINGS			10		
APPROPRIATION	599	34,345,906	508	34,209,689	136,217-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,308,324	2,755,825	447,501
OTHER CATEGORICAL	259,440	134,440	125,000-
CAPITAL FUNDS - I.F.A.	9,228,559	9,228,559	
STATE	786,191	786,191	
FEDERAL - C.D.	4,710,593	4,370,448	340,145-
FEDERAL - OTHER	15,692,799	15,574,226	118,573-
INTRA-CITY SALES	1,360,000	1,360,000	
TOTAL	34,345,906	34,209,689	136,217-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	177,040
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	734,329
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	3	161,948
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	182,630
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	5	381,820
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	95,350
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	2	208,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	371,671
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	4	254,798
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	34	2,318,922
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	389,782
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	189,846
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	368,686
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	13	935,799
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,974
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	65,698-103,007	2	153,236
1415	MECHANICAL ENGINEER (INCL	D 806	20415	65,698-103,007	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	3	209,859
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	17	1,152,589
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	340,023
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	13	761,713
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	10	601,830
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	47	2,423,638
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	1	55,008
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

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	10	568,980
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	193,330
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	121,396
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	9	598,850
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	1	52,902
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	21	1,221,341
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	4	238,185
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	3	142,821
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	298,093
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	108,877
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 76,913	3	135,005
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	8	489,666
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,921
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	122	5,004,249
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	33	1,639,130
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	306,369
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	6	262,602
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	35	1,448,851
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	2	70,775
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	951,258
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	251,804
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	8	293,630
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	43,869
SUBTOTAL FOR OBJECT 001					553	30,155,952

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 006				553	30,155,952
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-45	-2,453,920
	TOTAL FOR U/A 006				508	27,702,032
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
40	OTHR SER&CHR	226001 40X CONTRACTUAL SERVICES-GENERAL			60,817					60,817-
	SUBTOTAL FOR OTHR SER&CHR				60,817					60,817-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		46,645	1		107,462		60,817
	SUBTOTAL FOR CNTRCTL SVCS		1		46,645	1		107,462		60,817
	SUBTOTAL FOR BUDGET CODE 6244		1		107,462	1		107,462		
	TOTAL FOR COMMISSIONER'S OFFICE		1		107,462	1		107,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			86,688					86,688-
	SUBTOTAL FOR SUPPLYS&MATL				86,688					86,688-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,017					30,017-
	SUBTOTAL FOR OTHR SER&CHR				30,017					30,017-
	SUBTOTAL FOR BUDGET CODE 6302				116,705					116,705-
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						6,500		6,500
	SUBTOTAL FOR OTHR SER&CHR							6,500		6,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1			1		99,000		99,000
	SUBTOTAL FOR CNTRCTL SVCS		1			1		99,000		99,000
	SUBTOTAL FOR BUDGET CODE 6303		1			1		105,500		105,500
BUDGET CODE: 7535 HOME ADMIN										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000			150,000		150,000
	SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000		150,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	266,705	1	255,500	11,205-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,485		61,798	53,313
		199 DATA PROCESSING SUPPLIES		66,559		15,867	50,692-
SUBTOTAL FOR SUPPLYS&MATL				75,044		77,665	2,621
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				185,027	185,027
		332 PURCH DATA PROCESSING EQUIPT		60,154		3,451	56,703-
		337 BOOKS-OTHER		56,642		19,515	37,127-
SUBTOTAL FOR PROPTY&EQUIP				116,796		207,993	91,197
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		6,315			6,315-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				338,511		373,331	34,820
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	345,069	1	257	344,812-
		613 DATA PROCESSING EQUIPMENT	1	202,258	1	214,296	12,038
		622 TEMPORARY SERVICES		45,000			45,000-
		671 TRAINING PRGM CITY EMPLOYEES		52,563		28,127	24,436-
		686 PROF SERV OTHER	1	37,117	1	310,689	273,572
SUBTOTAL FOR CNTRCTL SVCS			3	682,007	3	553,369	128,638-
SUBTOTAL FOR BUDGET CODE 1400			3	1,212,358	3	1,212,358	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL					
		001 10X SUPPLIES + MATERIALS - GENERAL					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		447,159		288,414		158,745-
		117	POSTAGE		338,793		308,793		30,000-
		199	DATA PROCESSING SUPPLIES		916		192,698		191,782
	SUBTOTAL FOR SUPPLYS&MATL					908,054		911,091	3,037
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,059		42,658		32,599
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		14,517		50,000		35,483
		315	OFFICE EQUIPMENT		8,596		24,076		15,480
		319	SECURITY EQUIPMENT		6,000		10,871		4,871
		337	BOOKS-OTHER		37,583		38,583		1,000
		338	LIBRARY BOOKS		20,424		13,775		6,649-
	SUBTOTAL FOR PROPTY&EQUIP					103,179		185,963	82,784
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		233,961		443,350-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214		
		403	OFFICE SERVICES		202,000		197,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740		58,740
		412	RENTALS OF MISC.EQUIP		459,803		404,955		54,848-
		417	ADVERTISING		75,000		75,000		
	856001	42C	HEAT LIGHT & POWER		2,507,450		2,507,450		
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,481		37,481		31,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,476		17,476		5,000-
	SUBTOTAL FOR OTHR SER&CHR					4,097,185		3,678,727	418,458-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	10,324	6	60,324		50,000
		602	TELECOMMUNICATIONS MAINT	1	17,586	1	21,586		4,000
		608	MAINT & REP GENERAL	1	113,000			1-	113,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,565	1	79,565		50,000
		618	COSTS ASSOC WITH FINANCING	1	7,359	1	1,359		6,000-
		622	TEMPORARY SERVICES	1	142,000	1	47,096		94,904-
		624	CLEANING SERVICES	1	18,117	1	76,117		58,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		151,714					151,714-
		SUBTOTAL FOR CNTRCTL SVCS	13	493,598	12	289,980		1-	203,618-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224			
		001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		4,800		4,800			
		794 TRAINING CITY EMPLOYEES		29,000		61,246			32,246
		SUBTOTAL FOR FXD MIS CHGS		34,024		66,270			32,246
		SUBTOTAL FOR BUDGET CODE 1500	13	5,636,040	12	5,132,031		1-	504,009-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,922		20,676			18,754
		106 MOTOR VEHICLE FUEL		1,000					1,000-
		117 POSTAGE		1,000		2,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,922		22,676			18,754
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		130		500			370
		403 OFFICE SERVICES		3,429		10,000			6,571
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000			7,000
		SUBTOTAL FOR OTHR SER&CHR		6,559		20,500			13,941
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1501		15,481		43,176			27,695
BUDGET CODE: 1520 PERSONNEL OFFICE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 1520		1,000,000					1,000,000-
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		120,036					120,036-
		SUBTOTAL FOR SUPPLYS&MATL		120,036					120,036-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550					120,036					120,036-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			29,700			29,700		
SUBTOTAL FOR SUPPLYS&MATL					29,700			29,700		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
SUBTOTAL FOR CNTRCTL SVCS					89,280			89,280		
SUBTOTAL FOR BUDGET CODE 6450					118,980			118,980		
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
SUBTOTAL FOR SUPPLYS&MATL					23,174			23,174		
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1		514,935	1		514,935		
SUBTOTAL FOR CNTRCTL SVCS					514,935	1		514,935		
SUBTOTAL FOR BUDGET CODE 8999					538,109	1		538,109		
TOTAL FOR ADMINISTRATION				17	8,641,004	16		7,044,654	1-	1,596,350-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,176			2,271		1,905-
		117 POSTAGE			500			500		
SUBTOTAL FOR SUPPLYS&MATL					4,676			2,771		1,905-
30	PROPTY&EQUIP	337 BOOKS-OTHER			26,759			17,100		9,659-
SUBTOTAL FOR PROPTY&EQUIP					26,759			17,100		9,659-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			67,190			64,537		2,653-
		403 OFFICE SERVICES			575			769		194
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
SUBTOTAL FOR OTHR SER&CHR					68,065			65,306		2,759-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	9,781	9,781
		671 TRAINING PRGM CITY EMPLOYEES				4,542	4,542
		SUBTOTAL FOR CNTRCTL SVCS	1		1	14,323	14,323
		SUBTOTAL FOR BUDGET CODE 5242	1	99,500	1	99,500	
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,325			10,325-
		117 POSTAGE		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,825			11,825-
30 PROPTY&EQUIP		337 BOOKS-OTHER		81,144			81,144-
		SUBTOTAL FOR PROPTY&EQUIP		81,144			81,144-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,701			191,701-
		403 OFFICE SERVICES		1,725			1,725-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		194,326			194,326-
		SUBTOTAL FOR BUDGET CODE 6305		287,295			287,295-
BUDGET CODE: 6306 Litigation - CD							
30 PROPTY&EQUIP		337 BOOKS-OTHER				46,500	46,500
		SUBTOTAL FOR PROPTY&EQUIP				46,500	46,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				214,500	214,500
		SUBTOTAL FOR OTHR SER&CHR				214,500	214,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	37,500	37,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	37,500	37,500
		SUBTOTAL FOR BUDGET CODE 6306	1		1	298,500	298,500
		TOTAL FOR HOUSING LITIGATION BUREAU	2	386,795	2	398,000	11,205

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000		
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
		SUBTOTAL FOR BUDGET CODE 7804		75,000		75,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807		
		SUBTOTAL FOR FXD MIS CHGS		21,051,807		21,051,807		
		SUBTOTAL FOR BUDGET CODE 7821		21,051,807		21,051,807		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,034,000		1,584,000		450,000-
		SUBTOTAL FOR FXD MIS CHGS		2,034,000		1,584,000		450,000-
		SUBTOTAL FOR BUDGET CODE 8843		2,034,000		1,584,000		450,000-
		TOTAL FOR HOUSING SUPERVISION		23,160,807		22,710,807		450,000-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			21	32,562,773	20	30,516,423	1-	2,046,350-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,822,810	32,562,773	3,318,643	30,516,423	2,046,350-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,562,773		30,516,423	2,046,350-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,117,415		8,071,065	1,046,350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		630,442		630,442	
FEDERAL - OTHER		21,276,807		21,276,807	
INTRA-CITY SALES		1,538,109		538,109	1,000,000-
TOTAL		32,562,773		30,516,423	2,046,350-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2724 Housing Trust Fund-Acquisition									
60		CNTRCTL SVCS	600	8,000,000					8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000,000					8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724		8,000,000					8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60		CNTRCTL SVCS	600	660,988					660,988-
		SUBTOTAL FOR CNTRCTL SVCS		660,988					660,988-
		SUBTOTAL FOR BUDGET CODE 2725		660,988					660,988-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin									
60		CNTRCTL SVCS	686	209,835					209,835-
		SUBTOTAL FOR CNTRCTL SVCS		209,835					209,835-
		SUBTOTAL FOR BUDGET CODE 2726		209,835					209,835-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program									
60		CNTRCTL SVCS	600	3,000,000					3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000					3,000,000-
		SUBTOTAL FOR BUDGET CODE 2727		3,000,000					3,000,000-
BUDGET CODE: 7560 Studio City Revenue									
60		CNTRCTL SVCS	600	526,086					526,086-
		SUBTOTAL FOR CNTRCTL SVCS		526,086					526,086-
		SUBTOTAL FOR BUDGET CODE 7560		526,086					526,086-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70		FXD MIS CHGS	758	95,957		95,957			95,957
		SUBTOTAL FOR FXD MIS CHGS		95,957		95,957			95,957

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7867					95,957		95,957		
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,876		141,876			45,000
SUBTOTAL FOR FXD MIS CHGS					96,876		141,876		45,000
SUBTOTAL FOR BUDGET CODE 7886					96,876		141,876		45,000
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,136		755,136			
SUBTOTAL FOR FXD MIS CHGS					755,136		755,136		
SUBTOTAL FOR BUDGET CODE 7890					755,136		755,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		546,804		546,804			
SUBTOTAL FOR FXD MIS CHGS					546,804		546,804		
SUBTOTAL FOR BUDGET CODE 7891					546,804		546,804		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		417,150		777,150			360,000
SUBTOTAL FOR FXD MIS CHGS					417,150		777,150		360,000
SUBTOTAL FOR BUDGET CODE 7892					417,150		777,150		360,000
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		272,400		502,400			230,000
SUBTOTAL FOR FXD MIS CHGS					272,400		502,400		230,000
SUBTOTAL FOR BUDGET CODE 7893					272,400		502,400		230,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,011,240		1,011,240			
SUBTOTAL FOR FXD MIS CHGS					1,011,240		1,011,240		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240	1,011,240				
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			232,770			252,770		20,000
SUBTOTAL FOR FXD MIS CHGS					232,770			252,770		20,000
SUBTOTAL FOR BUDGET CODE 7895					232,770			252,770		20,000
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			255,242			255,242		
SUBTOTAL FOR FXD MIS CHGS					255,242			255,242		
SUBTOTAL FOR BUDGET CODE 7896					255,242			255,242		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,960			200,960		80,000-
SUBTOTAL FOR FXD MIS CHGS					280,960			200,960		80,000-
SUBTOTAL FOR BUDGET CODE 7897					280,960			200,960		80,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			667,872			667,872		
SUBTOTAL FOR FXD MIS CHGS					667,872			667,872		
SUBTOTAL FOR BUDGET CODE 7898					667,872			667,872		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			67,801			67,801		
SUBTOTAL FOR FXD MIS CHGS					67,801			67,801		
SUBTOTAL FOR BUDGET CODE 7899					67,801			67,801		
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			471,000			471,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					471,000			471,000		
SUBTOTAL FOR BUDGET CODE 7930					471,000			471,000		
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS					91,680			91,680		
SUBTOTAL FOR FXD MIS CHGS					91,680			91,680		
SUBTOTAL FOR BUDGET CODE 7931					91,680			91,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS					143,138			98,138		45,000-
SUBTOTAL FOR FXD MIS CHGS					143,138			98,138		45,000-
SUBTOTAL FOR BUDGET CODE 7932					143,138			98,138		45,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS					550,511			470,511		80,000-
SUBTOTAL FOR FXD MIS CHGS					550,511			470,511		80,000-
SUBTOTAL FOR BUDGET CODE 7933					550,511			470,511		80,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS					377,145			327,145		50,000-
SUBTOTAL FOR FXD MIS CHGS					377,145			327,145		50,000-
SUBTOTAL FOR BUDGET CODE 7934					377,145			327,145		50,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS					555,072			555,072		
SUBTOTAL FOR FXD MIS CHGS					555,072			555,072		
SUBTOTAL FOR BUDGET CODE 7935					555,072			555,072		
BUDGET CODE: 7936 SHELER+CARE NY01C000091										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			455,546			405,546		50,000-
SUBTOTAL FOR FXD MIS CHGS					455,546			405,546		50,000-
SUBTOTAL FOR BUDGET CODE 7936					455,546			405,546		50,000-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			327,126			277,126		50,000-
SUBTOTAL FOR FXD MIS CHGS					327,126			277,126		50,000-
SUBTOTAL FOR BUDGET CODE 7937					327,126			277,126		50,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			652,500			427,500		225,000-
SUBTOTAL FOR FXD MIS CHGS					652,500			427,500		225,000-
SUBTOTAL FOR BUDGET CODE 7938					652,500			427,500		225,000-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			305,595			205,595		100,000-
SUBTOTAL FOR FXD MIS CHGS					305,595			205,595		100,000-
SUBTOTAL FOR BUDGET CODE 7939					305,595			205,595		100,000-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			399,290			399,290		
SUBTOTAL FOR FXD MIS CHGS					399,290			399,290		
SUBTOTAL FOR BUDGET CODE 7940					399,290			399,290		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			49,956			79,956		30,000
SUBTOTAL FOR FXD MIS CHGS					49,956			79,956		30,000
SUBTOTAL FOR BUDGET CODE 7941					49,956			79,956		30,000



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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			314,592			314,592		
SUBTOTAL FOR FXD MIS CHGS					314,592			314,592		
SUBTOTAL FOR BUDGET CODE 7943					314,592			314,592		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			487,264			487,264		
SUBTOTAL FOR FXD MIS CHGS					487,264			487,264		
SUBTOTAL FOR BUDGET CODE 7944					487,264			487,264		
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			224,143			449,143		225,000
SUBTOTAL FOR FXD MIS CHGS					224,143			449,143		225,000
SUBTOTAL FOR BUDGET CODE 7945					224,143			449,143		225,000
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			150,000			150,000		
SUBTOTAL FOR FXD MIS CHGS					150,000			150,000		
SUBTOTAL FOR BUDGET CODE 7946					150,000			150,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			350,000			350,000		
SUBTOTAL FOR FXD MIS CHGS					350,000			350,000		
SUBTOTAL FOR BUDGET CODE 7947					350,000			350,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		525,850		525,850			
SUBTOTAL FOR FXD MIS CHGS					525,850				525,850
SUBTOTAL FOR BUDGET CODE 7948					525,850				525,850
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		420,000		420,000			
SUBTOTAL FOR FXD MIS CHGS					420,000				420,000
SUBTOTAL FOR BUDGET CODE 7949					420,000				420,000
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		350,072		350,072			
SUBTOTAL FOR FXD MIS CHGS					350,072				350,072
SUBTOTAL FOR BUDGET CODE 7950					350,072				350,072
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		439,697		439,697			
SUBTOTAL FOR FXD MIS CHGS					439,697				439,697
SUBTOTAL FOR BUDGET CODE 7951					439,697				439,697
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		147,780		147,780			
SUBTOTAL FOR FXD MIS CHGS					147,780				147,780
SUBTOTAL FOR BUDGET CODE 7952					147,780				147,780
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,520		533,520			
SUBTOTAL FOR FXD MIS CHGS					533,520				533,520
SUBTOTAL FOR BUDGET CODE 7953					533,520				533,520

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			355,680			355,680		
SUBTOTAL FOR FXD MIS CHGS					355,680			355,680		
SUBTOTAL FOR BUDGET CODE 7954					355,680			355,680		
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			355,680			355,680		
SUBTOTAL FOR FXD MIS CHGS					355,680			355,680		
SUBTOTAL FOR BUDGET CODE 7955					355,680			355,680		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			308,256			308,256		
SUBTOTAL FOR FXD MIS CHGS					308,256			308,256		
SUBTOTAL FOR BUDGET CODE 7956					308,256			308,256		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			162,736			162,736		
SUBTOTAL FOR FXD MIS CHGS					162,736			162,736		
SUBTOTAL FOR BUDGET CODE 7957					162,736			162,736		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			225,000			225,000		
SUBTOTAL FOR FXD MIS CHGS					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 7958					225,000			225,000		
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			350,000			350,000		
SUBTOTAL FOR FXD MIS CHGS					350,000			350,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7959					350,000			350,000		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			306,720			306,720		
SUBTOTAL FOR FXD MIS CHGS					306,720			306,720		
SUBTOTAL FOR BUDGET CODE 7960					306,720			306,720		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			270,000			270,000		
SUBTOTAL FOR FXD MIS CHGS					270,000			270,000		
SUBTOTAL FOR BUDGET CODE 7961					270,000			270,000		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			166,596			166,596		166,596-
SUBTOTAL FOR FXD MIS CHGS					166,596			166,596		166,596-
SUBTOTAL FOR BUDGET CODE 7962					166,596			166,596		166,596-
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			553,652			553,652		
SUBTOTAL FOR FXD MIS CHGS					553,652			553,652		
SUBTOTAL FOR BUDGET CODE 7963					553,652			553,652		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			137,840			237,840		100,000
SUBTOTAL FOR FXD MIS CHGS					137,840			237,840		100,000
SUBTOTAL FOR BUDGET CODE 7964					137,840			237,840		100,000
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			340,000			340,000		
SUBTOTAL FOR FXD MIS CHGS					340,000			340,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7965					340,000			340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					826,428			826,428		
SUBTOTAL FOR FXD MIS CHGS					826,428			826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428			826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					81,288			81,288		
SUBTOTAL FOR FXD MIS CHGS					81,288			81,288		
SUBTOTAL FOR BUDGET CODE 7968					81,288			81,288		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					94,836			94,836		
SUBTOTAL FOR FXD MIS CHGS					94,836			94,836		
SUBTOTAL FOR BUDGET CODE 7969					94,836			94,836		
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					177,912			177,912		177,912-
SUBTOTAL FOR FXD MIS CHGS					177,912			177,912		177,912-
SUBTOTAL FOR BUDGET CODE 7970					177,912			177,912		177,912-
BUDGET CODE: 7971 S+C 351 W 42ND STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					960,096			960,096		960,096-
SUBTOTAL FOR FXD MIS CHGS					960,096			960,096		960,096-
SUBTOTAL FOR BUDGET CODE 7971					960,096			960,096		960,096-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					394,848			394,848		

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					394,848					
SUBTOTAL FOR BUDGET CODE 7972					394,848					
BUDGET CODE: 7973 S+C 133 PITT STREET										
70 FXD MIS CHGS					1,096,800					
758 FED SEC 8 RENT SUBSIDY					1,096,800					
SUBTOTAL FOR FXD MIS CHGS					1,096,800					
SUBTOTAL FOR BUDGET CODE 7973					1,096,800					
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE										
70 FXD MIS CHGS					745,140					
758 FED SEC 8 RENT SUBSIDY					745,140					
SUBTOTAL FOR FXD MIS CHGS					745,140					
SUBTOTAL FOR BUDGET CODE 7974					745,140					
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS					310,392					
758 FED SEC 8 RENT SUBSIDY					310,392					
SUBTOTAL FOR FXD MIS CHGS					310,392					
SUBTOTAL FOR BUDGET CODE 7975					310,392					
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS					801,648					
758 FED SEC 8 RENT SUBSIDY					801,648					
SUBTOTAL FOR FXD MIS CHGS					801,648					
SUBTOTAL FOR BUDGET CODE 7976					801,648					
BUDGET CODE: 7977 S+C NY01C600-152										
S+C 2701 KingsbridgeAv										
70 FXD MIS CHGS					331,240					
758 FED SEC 8 RENT SUBSIDY					331,240					
SUBTOTAL FOR FXD MIS CHGS					331,240					
SUBTOTAL FOR BUDGET CODE 7977					331,240					
BUDGET CODE: 7987 SORP-Non HOME Projects										

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,157,744					1,157,744-
		SUBTOTAL FOR CNTRCTL SVCS			1,157,744					1,157,744-
		SUBTOTAL FOR BUDGET CODE 7987			1,157,744					1,157,744-
BUDGET CODE: 7988 Third Party Transfer - TPT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,960					250,960-
		SUBTOTAL FOR CNTRCTL SVCS			250,960					250,960-
		SUBTOTAL FOR BUDGET CODE 7988			250,960					250,960-
BUDGET CODE: 7990 Small Homes Scattered Sites										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			453,600					453,600-
		SUBTOTAL FOR CNTRCTL SVCS			453,600					453,600-
		SUBTOTAL FOR BUDGET CODE 7990			453,600					453,600-
TOTAL FOR					36,870,278			21,392,317		15,477,961-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			455,000			300,000		155,000-
		SUBTOTAL FOR FXD MIS CHGS			455,000			300,000		155,000-
		SUBTOTAL FOR BUDGET CODE 7864			455,000			300,000		155,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					455,000			300,000		155,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,620,865					1,620,865-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,620,865				1,620,865-
SUBTOTAL FOR BUDGET CODE S018					1,620,865				1,620,865-
BUDGET CODE: S019 ARRA NSP2 - Site Development									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,356,104			2,356,104-
SUBTOTAL FOR CNTRCTL SVCS					2,356,104				2,356,104-
SUBTOTAL FOR BUDGET CODE S019					2,356,104				2,356,104-
BUDGET CODE: S021 ARRA NSP2 - Administration									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,978			31,978-
SUBTOTAL FOR CNTRCTL SVCS					31,978				31,978-
SUBTOTAL FOR BUDGET CODE S021					31,978				31,978-
BUDGET CODE: 2900 Bradhurst Development Funds									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		444,172			444,172-
SUBTOTAL FOR CNTRCTL SVCS					444,172				444,172-
SUBTOTAL FOR BUDGET CODE 2900					444,172				444,172-
BUDGET CODE: 7126 NSP3 - Multifamily									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,678,303			1,678,303-
SUBTOTAL FOR CNTRCTL SVCS					1,678,303				1,678,303-
SUBTOTAL FOR BUDGET CODE 7126					1,678,303				1,678,303-
BUDGET CODE: 7127 NSP3 - Administration									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		110,000			110,000-
SUBTOTAL FOR CNTRCTL SVCS					110,000				110,000-
SUBTOTAL FOR BUDGET CODE 7127					110,000				110,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			3,000,000					3,000,000-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000					3,000,000-
		SUBTOTAL FOR BUDGET CODE 7542			3,000,000					3,000,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70		FXD MIS CHGS			272,173,486			272,173,486		
		758 FED SEC 8 RENT SUBSIDY								
		SUBTOTAL FOR FXD MIS CHGS			272,173,486			272,173,486		
		SUBTOTAL FOR BUDGET CODE 7651			272,173,486			272,173,486		
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.										
60		CNTRCTL SVCS			170,000					170,000-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			170,000					170,000-
		SUBTOTAL FOR BUDGET CODE 7654			170,000					170,000-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10		SUPPLYS&MATL			3,233			9,843		6,610
		100 SUPPLIES + MATERIALS - GENERAL						9,843		6,610
		SUBTOTAL FOR SUPPLYS&MATL			3,233					
40		OTHR SER&CHR			23,530			16,920		6,610-
		412 RENTALS OF MISC.EQUIP						2,400		2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,040		1,350-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,390			20,360		5,560-
		SUBTOTAL FOR OTHR SER&CHR			25,920					
60		CNTRCTL SVCS			98,395			51,500		46,895-
		600 CONTRACTUAL SERVICES GENERAL						875,000		642,055-
		608 MAINT & REP GENERAL		1	1,517,055		1	926,500		688,950-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,615,450		1			
		SUBTOTAL FOR BUDGET CODE 7718		1	1,644,603		1	956,703		687,900-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10		SUPPLYS&MATL			15,336			10,468		4,868-
		100 SUPPLIES + MATERIALS - GENERAL						10,468		4,868-
		SUBTOTAL FOR SUPPLYS&MATL			15,336					
30		PROPTY&EQUIP			10,333					10,333-
		300 EQUIPMENT GENERAL								

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					10,333				10,333-
40	OTHR	SER&CHR		412 RENTALS OF MISC.EQUIP		8,460			8,460-
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,040		1,040	
				454 OVERNIGHT TRVL EXP-SPECIAL		1,740		1,740	
SUBTOTAL FOR OTHR SER&CHR					11,240			2,780	8,460-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000		102,700	42,700
				608 MAINT & REP GENERAL		662,700		780,000	117,300
SUBTOTAL FOR CNTRCTL SVCS					722,700			882,700	160,000
SUBTOTAL FOR BUDGET CODE 7719					759,609			895,948	136,339
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD	MIS CHGS		758 FED SEC 8 RENT SUBSIDY		553,298		553,298	
SUBTOTAL FOR FXD MIS CHGS					553,298			553,298	
SUBTOTAL FOR BUDGET CODE 7865					553,298			553,298	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70	FXD	MIS CHGS		758 FED SEC 8 RENT SUBSIDY		125,000		125,000	
SUBTOTAL FOR FXD MIS CHGS					125,000			125,000	
SUBTOTAL FOR BUDGET CODE 7866					125,000			125,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70	FXD	MIS CHGS		758 FED SEC 8 RENT SUBSIDY		215,000		135,000	80,000-
SUBTOTAL FOR FXD MIS CHGS					215,000			135,000	80,000-
SUBTOTAL FOR BUDGET CODE 7868					215,000			135,000	80,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70	FXD	MIS CHGS		758 FED SEC 8 RENT SUBSIDY		71,000		47,000	24,000-
SUBTOTAL FOR FXD MIS CHGS					71,000			47,000	24,000-
SUBTOTAL FOR BUDGET CODE 7869					71,000			47,000	24,000-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		320,122		320,122			
		SUBTOTAL FOR FXD MIS CHGS		320,122		320,122			
		SUBTOTAL FOR BUDGET CODE 7879		320,122		320,122			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000		251,000			
		SUBTOTAL FOR FXD MIS CHGS		251,000		251,000			
		SUBTOTAL FOR BUDGET CODE 7880		251,000		251,000			
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000			
		SUBTOTAL FOR FXD MIS CHGS		280,000		280,000			
		SUBTOTAL FOR BUDGET CODE 7881		280,000		280,000			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		165,000		113,000			52,000-
		SUBTOTAL FOR FXD MIS CHGS		165,000		113,000			52,000-
		SUBTOTAL FOR BUDGET CODE 7882		165,000		113,000			52,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		541,000		371,000			170,000-
		SUBTOTAL FOR FXD MIS CHGS		541,000		371,000			170,000-
		SUBTOTAL FOR BUDGET CODE 7884		541,000		371,000			170,000-
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			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
		106 MOTOR VEHICLE FUEL			20,000					20,000-
		117 POSTAGE			63,000					63,000-
		SUBTOTAL FOR SUPPLYS&MATL			143,000					143,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			68,000					68,000-
		314 OFFICE FURITURE			25,000					25,000-
		337 BOOKS-OTHER			32,000					32,000-
		SUBTOTAL FOR PROPTY&EQUIP			125,000					125,000-
40		OTHR SER&CHR 856001								
		40G MAINT & REP OF MOTOR VEH EQUIP			20,000					20,000-
		403 OFFICE SERVICES			151,942					151,942-
		412 RENTALS OF MISC.EQUIP			22,000					22,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						865,000		865,000
		SUBTOTAL FOR OTHR SER&CHR			208,942			865,000		656,058
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			300,000					300,000-
		602 TELECOMMUNICATIONS MAINT		1	25,000				1-	25,000-
		619 SECURITY SERVICES		1	317,491				1-	317,491-
		622 TEMPORARY SERVICES			130,000					130,000-
		671 TRAINING PRGM CITY EMPLOYEES			65,000					65,000-
		686 PROF SERV OTHER		1	1,800,980				1-	1,800,980-
		SUBTOTAL FOR CNTRCTL SVCS		3	2,638,471				3-	2,638,471-
		SUBTOTAL FOR BUDGET CODE 7924		3	3,115,413			865,000	3-	2,250,413-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		4	290,259,313		1	277,719,917	3-	12,539,396-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,619,040		1	919,040		700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,619,040		1	919,040		700,000-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2130			1	1,619,040	1	919,040	700,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
		100 SUPPLIES + MATERIALS - GENERAL		11,628		6,311	5,317-
		199 DATA PROCESSING SUPPLIES		423			423-
SUBTOTAL FOR SUPPLYS&MATL				14,070		8,330	5,740-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,006		538	468-
		337 BOOKS-OTHER		24,000		3,000	21,000-
SUBTOTAL FOR PROPTY&EQUIP				25,006		3,538	21,468-
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		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		622 TEMPORARY SERVICES	1	59,155	1	87,788	28,633
		671 TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617	
		686 PROF SERV OTHER		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	64,772	2	90,405	25,633
SUBTOTAL FOR BUDGET CODE 2137			2	183,935	2	183,935	
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		153,986		116,000	37,986-
SUBTOTAL FOR CNTRCTL SVCS				153,986		116,000	37,986-
SUBTOTAL FOR BUDGET CODE 6315				153,986		116,000	37,986-
BUDGET CODE: 6316 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		220,120			220,120-
SUBTOTAL FOR CNTRCTL SVCS				220,120			220,120-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6316				220,120			220,120-
BUDGET CODE: 6317 MANHATTAN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		121,067			121,067-
SUBTOTAL FOR CNTRCTL SVCS				121,067			121,067-
SUBTOTAL FOR BUDGET CODE 6317				121,067			121,067-
BUDGET CODE: 6318 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		85,297			85,297-
SUBTOTAL FOR CNTRCTL SVCS				85,297			85,297-
SUBTOTAL FOR BUDGET CODE 6318				85,297			85,297-
BUDGET CODE: 6320 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470	67,470
SUBTOTAL FOR CNTRCTL SVCS			6		6	67,470	67,470
SUBTOTAL FOR BUDGET CODE 6320			6		6	67,470	67,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS			27		27	22,000	22,000
SUBTOTAL FOR BUDGET CODE 6321			27		27	22,000	22,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
SUBTOTAL FOR CNTRCTL SVCS			16		16	220,000	220,000
SUBTOTAL FOR BUDGET CODE 6322			16		16	220,000	220,000
BUDGET CODE: 6325 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
			2421				

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			24			24		155,000		155,000
SUBTOTAL FOR BUDGET CODE 6325			24			24		155,000		155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			6,571,241			7,412,241		841,000
SUBTOTAL FOR FXD MIS CHGS					6,571,241			7,412,241		841,000
SUBTOTAL FOR BUDGET CODE 7850					6,571,241			7,412,241		841,000
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			4,076,000			3,976,000		100,000-
SUBTOTAL FOR FXD MIS CHGS					4,076,000			3,976,000		100,000-
SUBTOTAL FOR BUDGET CODE 7852					4,076,000			3,976,000		100,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			550,000			550,000		
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			208,000			208,000		
SUBTOTAL FOR FXD MIS CHGS					208,000			208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000			208,000		
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			660,000			450,000		210,000-
SUBTOTAL FOR FXD MIS CHGS					660,000			450,000		210,000-
SUBTOTAL FOR BUDGET CODE 7859					660,000			450,000		210,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			592,000			592,000		
		SUBTOTAL FOR FXD MIS CHGS			592,000			592,000		
		SUBTOTAL FOR BUDGET CODE 7860			592,000			592,000		
BUDGET CODE: 7861 SHELTER PLUS CARE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			505,000			505,000		
		SUBTOTAL FOR FXD MIS CHGS			505,000			505,000		
		SUBTOTAL FOR BUDGET CODE 7861			505,000			505,000		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			150,000			100,000		50,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000			100,000		50,000-
		SUBTOTAL FOR BUDGET CODE 7863			150,000			100,000		50,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			391,000			271,000		120,000-
		SUBTOTAL FOR FXD MIS CHGS			391,000			271,000		120,000-
		SUBTOTAL FOR BUDGET CODE 7870			391,000			271,000		120,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			460,078			460,078		
		SUBTOTAL FOR FXD MIS CHGS			460,078			460,078		
		SUBTOTAL FOR BUDGET CODE 7871			460,078			460,078		
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			423,636			423,636		
		SUBTOTAL FOR FXD MIS CHGS			423,636			423,636		
		SUBTOTAL FOR BUDGET CODE 7872			423,636			423,636		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE: 7873	SECT 8	-MOD-SPC-1316 BOSTON RD								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			311,040			311,040		
		SUBTOTAL FOR FXD MIS CHGS			311,040			311,040		
		SUBTOTAL FOR BUDGET CODE 7873			311,040			311,040		
BUDGET CODE: 7874	SECT 8	-MOD-SPC-2324 PITKIN AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			163,000			163,000		
		SUBTOTAL FOR FXD MIS CHGS			163,000			163,000		
		SUBTOTAL FOR BUDGET CODE 7874			163,000			163,000		
BUDGET CODE: 7875	SECT 8	-MOD-SPC-804 CLASSON AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			130,000			130,000		
		SUBTOTAL FOR FXD MIS CHGS			130,000			130,000		
		SUBTOTAL FOR BUDGET CODE 7875			130,000			130,000		
BUDGET CODE: 7876	SECT 8	-MOD-SPC- 1385 FULTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			789,082			429,082		360,000-
		SUBTOTAL FOR FXD MIS CHGS			789,082			429,082		360,000-
		SUBTOTAL FOR BUDGET CODE 7876			789,082			429,082		360,000-
BUDGET CODE: 7877	Shelter Plus Care-223	E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			178,609			178,609		
		SUBTOTAL FOR FXD MIS CHGS			178,609			178,609		
		SUBTOTAL FOR BUDGET CODE 7877			178,609			178,609		
BUDGET CODE: 7878	Shelter Plus Care-445-451	Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			248,878			248,878		
		SUBTOTAL FOR FXD MIS CHGS			248,878			248,878		
		SUBTOTAL FOR BUDGET CODE 7878			248,878			248,878		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000			
		SUBTOTAL FOR FXD MIS CHGS		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 7883		300,000		300,000			
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	850,000			2-		850,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	850,000			2-		850,000-
		SUBTOTAL FOR BUDGET CODE 8033	2	850,000			2-		850,000-
BUDGET CODE: 8043 Housing Preservation Initiative									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	22	1,429,000			22-		1,429,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	1,429,000			22-		1,429,000-
		SUBTOTAL FOR BUDGET CODE 8043	22	1,429,000			22-		1,429,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	35	1,308,597			35-		1,308,597-
		616 COMMUNITY CONSULTANT CONTRACTS		415,000					415,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	1,723,597			35-		1,723,597-
		SUBTOTAL FOR BUDGET CODE 8135	35	1,723,597			35-		1,723,597-
		TOTAL FOR PLANNING	135	23,093,606	76	18,392,009	59-		4,701,597-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000			
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		225,000			225,000
		SUBTOTAL FOR OTHR SER&CHR				225,000			225,000
		SUBTOTAL FOR BUDGET CODE 6566				225,000			225,000
BUDGET CODE: 7520 HOME-ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000
		SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500				2,500
		337	BOOKS-OTHER		42,000				42,000
		SUBTOTAL FOR PROPTY&EQUIP				44,500			44,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,711				62,711
		402	TELEPHONE & OTHER COMMUNICATNS		750				750
		403	OFFICE SERVICES		2,400				2,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,066				11,066
		SUBTOTAL FOR OTHR SER&CHR				76,927			76,927
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,500				12,500
		SUBTOTAL FOR CNTRCTL SVCS				12,500			12,500
		SUBTOTAL FOR BUDGET CODE 7520				142,927			142,927
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,561,923				1,561,923-
		SUBTOTAL FOR CNTRCTL SVCS				1,561,923			1,561,923-
		SUBTOTAL FOR BUDGET CODE 7540				1,561,923			1,561,923-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		2,699,778				2,699,778-
		SUBTOTAL FOR FXD MIS CHGS				2,699,778			2,699,778-
		SUBTOTAL FOR BUDGET CODE 7550				2,699,778			2,699,778-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOUSING AUTHORITY PROJECTS				5,079,628		817,927	4,261,701-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		947,253		798,105	149,148-
		SUBTOTAL FOR CNTRCTL SVCS		947,253		798,105	149,148-
		SUBTOTAL FOR BUDGET CODE 7928		947,253		798,105	149,148-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		491,686			491,686-
		622 TEMPORARY SERVICES		65,000			65,000-
		SUBTOTAL FOR CNTRCTL SVCS		556,686			556,686-
		SUBTOTAL FOR BUDGET CODE 7929		556,686			556,686-
TOTAL FOR RENT SUBSIDIES				1,503,939		798,105	705,834-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,200			2,200-
40		OTHR SER&CHR 407 MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 4549		87,200			87,200-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4550 NYCHA - Demolition						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000,000			7,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		7,000,000			7,000,000-
	SUBTOTAL FOR BUDGET CODE 4550		7,000,000			7,000,000-
	TOTAL FOR PROPERTY MANAGEMENT		7,087,200			7,087,200-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		38,600			38,600-
	SUBTOTAL FOR CNTRCTL SVCS		38,600			38,600-
	SUBTOTAL FOR BUDGET CODE 7121		38,600			38,600-
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS		38,600			38,600-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		139	364,387,564	77	319,420,275	62- 44,967,289-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,917	364,387,564	67,917	319,420,275	44,967,289-
FINANCIAL PLAN SAVINGS		237,141		96,859-	334,000-
APPROPRIATION		364,624,705		319,323,416	45,301,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,042,713		1,006,116	5,036,597-
OTHER CATEGORICAL		19,928,281			19,928,281-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,255,470		1,255,470	
FEDERAL - OTHER		337,398,241		317,061,830	20,336,411-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>364,624,705</b>		<b>319,323,416</b>	<b>45,301,289-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		65,000					65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000					65,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE E010		275,000					275,000-
		TOTAL FOR		275,000					275,000-
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		14,250					14,250-
		SUBTOTAL FOR SUPPLYS&MATL		15,550					15,550-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		800					800-
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,800					6,800-
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		37,464					37,464-
		SUBTOTAL FOR OTHR SER&CHR		50,514					50,514-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		450					450-
		SUBTOTAL FOR CNTRCTL SVCS		450					450-
		SUBTOTAL FOR BUDGET CODE 4306		73,314					73,314-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL	100		2,185					2,185-
			117		6,430					6,430-
		SUBTOTAL FOR SUPPLYS&MATL			8,615					8,615-
30		PROPTY&EQUIP	337		1,450					1,450-
		SUBTOTAL FOR PROPTY&EQUIP			1,450					1,450-
40		OTHR SER&CHR	402		14					14-
			403		30,595					30,595-
			417		1,244					1,244-
			452		12,115					12,115-
			454		6,169					6,169-
		SUBTOTAL FOR OTHR SER&CHR			50,137					50,137-
60		CNTRCTL SVCS	613	1	44,645				1-	44,645-
			671		9,615					9,615-
			682		7,506			8,236		730
		SUBTOTAL FOR CNTRCTL SVCS		1	61,766			8,236	1-	53,530-
		SUBTOTAL FOR BUDGET CODE 4308		1	121,968			8,236	1-	113,732-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10		SUPPLYS&MATL	001							
	856001		10X		138,857			138,857		
			100					103,237		103,237
			106					47,000		47,000
			117					39,113		39,113
		SUBTOTAL FOR SUPPLYS&MATL			138,857			328,207		189,350
30		PROPTY&EQUIP	300					9,650		9,650
			314					7,150		7,150
			315					7,322		7,322
			337					9,000		9,000
		SUBTOTAL FOR PROPTY&EQUIP						33,122		33,122
40		OTHR SER&CHR	001							
	858001		40B		238,336			88,336		150,000-
			400					39,308		39,308



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				12,091		12,091
			403 OFFICE SERVICES				56,787		56,787
			412 RENTALS OF MISC.EQUIP				1,439		1,439
			452 NON OVERNIGHT TRVL EXP-SPECIAL				115,118		115,118
			454 OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
			SUBTOTAL FOR OTHR SER&CHR		238,336		314,853		76,517
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	5		5	2,033		2,033
			612 OFFICE EQUIPMENT MAINTENANCE			1	649	1	649
			619 SECURITY SERVICES	2	621,549	2	626,000		4,451
			622 TEMPORARY SERVICES				7,292		7,292
			671 TRAINING PRGM CITY EMPLOYEES				2,256		2,256
			683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1		1
			SUBTOTAL FOR CNTRCTL SVCS	8	621,550	9	638,231	1	16,681
			SUBTOTAL FOR BUDGET CODE 4309	8	998,743	9	1,314,413	1	315,670
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,617		9,620		5,003
			106 MOTOR VEHICLE FUEL		320		22,320		22,000
			199 DATA PROCESSING SUPPLIES		810		2,310		1,500
			SUBTOTAL FOR SUPPLYS&MATL		5,747		34,250		28,503
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		403		14,412		14,009
			305 MOTOR VEHICLES		28,000				28,000-
			314 OFFICE FURITURE		2,100				2,100-
			315 OFFICE EQUIPMENT		801		6,136		5,335
			337 BOOKS-OTHER		17,387		5,832		11,555-
			SUBTOTAL FOR PROPTY&EQUIP		48,691		26,380		22,311-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
			403 OFFICE SERVICES		4,889		6,200		1,311
			417 ADVERTISING				2,750		2,750
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,299		16,519		8,220
			SUBTOTAL FOR OTHR SER&CHR		14,588		26,869		12,281
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,765				3,765-
			671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500
			SUBTOTAL FOR CNTRCTL SVCS		3,765		2,500		1,265-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4310					72,791				17,208
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				24,000			24,000
SUBTOTAL FOR OTHR SER&CHR						24,000			24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	17,110			17,110
		619 SECURITY SERVICES	1		1	179,000			179,000
SUBTOTAL FOR CNTRCTL SVCS				2		196,110			196,110
SUBTOTAL FOR BUDGET CODE 6308				2		220,110			220,110
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890			
		414 RENTALS - LAND BLDGS & STRUCTS		2,956,351		2,956,351			
SUBTOTAL FOR OTHR SER&CHR					3,359,241				3,359,241
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		28,000					28,000-
		619 SECURITY SERVICES		179,000					179,000-
		624 CLEANING SERVICES	1	310,513			1-		310,513-
SUBTOTAL FOR CNTRCTL SVCS				1	517,513		1-		517,513-
SUBTOTAL FOR BUDGET CODE 6309				1	3,876,754		1-		517,513-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				12	5,143,570	11		1-	151,571-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		14,075					14,075-
		499 OTHER EXPENSES - GENERAL				829			829
SUBTOTAL FOR OTHR SER&CHR					14,075		829		13,246-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,754					23,754-
SUBTOTAL FOR CNTRCTL SVCS					23,754				23,754-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000					37,829			829	37,000-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
10		SUPPLYS&MATL	109	FUEL OIL		100,288			100,288-
SUBTOTAL FOR SUPPLYS&MATL					100,288				100,288-
40		OTHR SER&CHR	423	HEAT LIGHT & POWER		4,378			4,378-
SUBTOTAL FOR OTHR SER&CHR					4,378				4,378-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		129,666			129,666-
			629	IN REM MAINTENANCE COSTS		50,061			50,061-
SUBTOTAL FOR CNTRCTL SVCS					179,727				179,727-
SUBTOTAL FOR BUDGET CODE 4014					284,393				284,393-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		890,776	70,474		820,302-
			608	MAINT & REP GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS					965,776		70,474		895,302-
SUBTOTAL FOR BUDGET CODE 4015					965,776		70,474		895,302-
BUDGET CODE: 4016 Hunters Point South UR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,536			87,536-
SUBTOTAL FOR SUPPLYS&MATL					87,536				87,536-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		178,976			178,976-
			629	IN REM MAINTENANCE COSTS		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS					198,976				198,976-
SUBTOTAL FOR BUDGET CODE 4016					286,512				286,512-
BUDGET CODE: 4017 East 125th Street									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		715,146			715,146-
			629	IN REM MAINTENANCE COSTS		36,914			36,914-
SUBTOTAL FOR CNTRCTL SVCS					752,060				752,060-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4017					752,060				752,060-
BUDGET CODE: 4018 Willets Point UR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		672,904					672,904-
SUBTOTAL FOR CNTRCTL SVCS					672,904				672,904-
SUBTOTAL FOR BUDGET CODE 4018					672,904				672,904-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				48,652			48,652
SUBTOTAL FOR SUPPLYS&MATL						48,652			48,652
SUBTOTAL FOR BUDGET CODE 6002						48,652			48,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				99			99
SUBTOTAL FOR CNTRCTL SVCS						99			99
SUBTOTAL FOR BUDGET CODE 6003						99			99
BUDGET CODE: 6005 IN REM OMO'S									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		369,236					369,236-
SUBTOTAL FOR CNTRCTL SVCS					369,236				369,236-
SUBTOTAL FOR BUDGET CODE 6005					369,236				369,236-
BUDGET CODE: 6007 DELEADING-DPM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				143,184			143,184
SUBTOTAL FOR SUPPLYS&MATL						143,184			143,184
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,895			12,895
		315 OFFICE EQUIPMENT				2,545			2,545
SUBTOTAL FOR PROPTY&EQUIP						15,440			15,440
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,500			1,500
		412 RENTALS OF MISC.EQUIP				177,870			177,870

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						179,370			179,370
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	30,000		2	30,000
				622 TEMPORARY SERVICES	1	590,205		1	590,205
			2	671 TRAINING PRGM CITY EMPLOYEES	2	151,336		2	151,336
SUBTOTAL FOR CNTRCTL SVCS				2		771,541		3	771,541
SUBTOTAL FOR BUDGET CODE 6007				2		1,109,535		3	1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,371			36,371
SUBTOTAL FOR SUPPLYS&MATL						36,371			36,371
SUBTOTAL FOR BUDGET CODE 6009						36,371			36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	170,561		3	131,265-
SUBTOTAL FOR CNTRCTL SVCS				3		39,296		3	131,265-
SUBTOTAL FOR BUDGET CODE 6010				3		170,561		3	39,296
BUDGET CODE: 6011 IN ROM OMOS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,889			100,889
SUBTOTAL FOR SUPPLYS&MATL						100,889			100,889
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		19,229			19,229
SUBTOTAL FOR CNTRCTL SVCS						19,229			19,229
SUBTOTAL FOR BUDGET CODE 6011						120,118			120,118
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000
				100 SUPPLIES + MATERIALS - GENERAL		110,000			480,000
SUBTOTAL FOR SUPPLYS&MATL						125,000			495,000
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000			157,000
SUBTOTAL FOR OTHR SER&CHR						157,000			157,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6016					282,000			652,000		370,000
BUDGET CODE: 6077 Deleading										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,559					93,559-
			199	DATA PROCESSING SUPPLIES	1,297,208					1,297,208-
SUBTOTAL FOR SUPPLYS&MATL					1,390,767					1,390,767-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	27,418					27,418-
SUBTOTAL FOR CNTRCTL SVCS					27,418					27,418-
SUBTOTAL FOR BUDGET CODE 6077					1,418,185					1,418,185-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
40		OTHR SER&CHR	403	OFFICE SERVICES	2,500					2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500					2,500-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 6081					3,500					3,500-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,781					15,781-
SUBTOTAL FOR SUPPLYS&MATL					15,781					15,781-
SUBTOTAL FOR BUDGET CODE 6102					15,781					15,781-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101	PRINTING SUPPLIES				10,000		10,000
			106	MOTOR VEHICLE FUEL				136		136
			117	POSTAGE				13,022		13,022
SUBTOTAL FOR SUPPLYS&MATL								27,303		27,303
30		PROPTY&EQUIP	337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP								1,000		1,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,925	1,925
		402 TELEPHONE & OTHER COMMUNICATNS				7,209	7,209
		412 RENTALS OF MISC.EQUIP				368	368
		417 ADVERTISING				11,025	11,025
		SUBTOTAL FOR OTHR SER&CHR				20,527	20,527
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				107,454	107,454
		SUBTOTAL FOR CNTRCTL SVCS				107,454	107,454
		SUBTOTAL FOR BUDGET CODE 6181				156,284	156,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				202,546	202,546-
		SUBTOTAL FOR CNTRCTL SVCS				202,546	202,546-
		SUBTOTAL FOR BUDGET CODE 6801				202,546	202,546-
BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		10	34,783	34,783
		SUBTOTAL FOR CNTRCTL SVCS	10		10	34,783	34,783
		SUBTOTAL FOR BUDGET CODE 6802	10		10	34,783	34,783
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	2		2	16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6814	2		2	16,000	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2		2	189,135	189,135
		SUBTOTAL FOR CNTRCTL SVCS	2		2	189,135	189,135
		SUBTOTAL FOR BUDGET CODE 6904	2		2	189,135	189,135

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6955 IN REM ENERGY									
10	SUPPLYS&MATL	109 FUEL OIL		300,000		85,388			214,612-
	SUBTOTAL FOR SUPPLYS&MATL			300,000		85,388			214,612-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		183,392		154,674			28,718-
	SUBTOTAL FOR OTHR SER&CHR			183,392		154,674			28,718-
	SUBTOTAL FOR BUDGET CODE 6955			483,392		240,062			243,330-
BUDGET CODE: 8008 GENERAL AOTPS									
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		200,000					200,000-
	SUBTOTAL FOR OTHR SER&CHR			200,000					200,000-
	SUBTOTAL FOR BUDGET CODE 8008			200,000					200,000-
BUDGET CODE: 8009 GENERAL AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		91,381					91,381-
	SUBTOTAL FOR SUPPLYS&MATL			91,381					91,381-
	SUBTOTAL FOR BUDGET CODE 8009			91,381					91,381-
BUDGET CODE: 8011 VACANT BUILDINGS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		77,006		81,545			4,539
		616 COMMUNITY CONSULTANT CONTRACTS				21,584			21,584
		629 IN REM MAINTENANCE COSTS		50,000		24,590			25,410-
	SUBTOTAL FOR CNTRCTL SVCS			127,006		127,719			713
	SUBTOTAL FOR BUDGET CODE 8011			127,006		127,719			713
BUDGET CODE: 8012 VACANT LOTS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		137,409		219,450			82,041
		616 COMMUNITY CONSULTANT CONTRACTS				218,780			218,780
		629 IN REM MAINTENANCE COSTS				25,410			25,410
	SUBTOTAL FOR CNTRCTL SVCS			137,409		463,640			326,231
	SUBTOTAL FOR BUDGET CODE 8012			137,409		463,640			326,231



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8013 VACANT BUILD H/P										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS					60,110		60,110
	SUBTOTAL FOR CNTRCTL SVCS							60,110		60,110
SUBTOTAL FOR BUDGET CODE 8013								60,110		60,110
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					96,905		96,905
		109	FUEL OIL		318,180					318,180-
SUBTOTAL FOR SUPPLYS&MATL					318,180			96,905		221,275-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500					500-
		423	HEAT LIGHT & POWER		90,000			29,775		60,225-
SUBTOTAL FOR OTHR SER&CHR					90,500			29,775		60,725-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		223,850			89,256		134,594-
		616	COMMUNITY CONSULTANT CONTRACTS					21,855		21,855
		629	IN REM MAINTENANCE COSTS		104,872			87,418		17,454-
SUBTOTAL FOR CNTRCTL SVCS					328,722			198,529		130,193-
SUBTOTAL FOR BUDGET CODE 8014					737,402			325,209		412,193-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	55,043				1-	55,043-
		629	IN REM MAINTENANCE COSTS					8,182		8,182
SUBTOTAL FOR CNTRCTL SVCS				1	55,043			8,182	1-	46,861-
SUBTOTAL FOR BUDGET CODE 8015					55,043			8,182	1-	46,861-
TOTAL FOR PROPERTY MANAGEMENT				20	7,292,916	22		3,698,498	2	3,594,418-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3				105,000		105,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			3			3		105,000	105,000	
SUBTOTAL FOR BUDGET CODE 6017			3			3		105,000	105,000	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10		SUPPLYS&MATL						30,000	30,000	
		100 SUPPLIES + MATERIALS - GENERAL						4,861,557	4,861,557	
		109 FUEL OIL						4,891,557	4,891,557	
SUBTOTAL FOR SUPPLYS&MATL								858,605	858,605	
40		OTHR SER&CHR						858,605	858,605	
		423 HEAT LIGHT & POWER						858,605	858,605	
SUBTOTAL FOR OTHR SER&CHR								662,000	662,000	
60		CNTRCTL SVCS						657,000	657,000	
		600 CONTRACTUAL SERVICES GENERAL	1			1		740,000	740,000	
		608 MAINT & REP GENERAL	28			28		2,059,000	2,059,000	
		616 COMMUNITY CONSULTANT CONTRACTS	2			2		2,059,000	2,059,000	
SUBTOTAL FOR CNTRCTL SVCS			31			31		7,809,162	7,809,162	
SUBTOTAL FOR BUDGET CODE 6019			31			31		126,492	126,492-	
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60		CNTRCTL SVCS						126,492	126,492-	
		682 PROF SERV LEGAL SERVICES						126,492	126,492-	
SUBTOTAL FOR CNTRCTL SVCS								126,492	126,492-	
SUBTOTAL FOR BUDGET CODE 6027								30,000	30,000-	
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10		SUPPLYS&MATL						4,682,911	4,682,911-	
		100 SUPPLIES + MATERIALS - GENERAL						4,712,911	4,712,911-	
		109 FUEL OIL						100,000	100,000-	
SUBTOTAL FOR SUPPLYS&MATL								700,000	700,000-	
40		OTHR SER&CHR						800,000	800,000-	
		400 CONTRACTUAL SERVICES-GENERAL						1,953,532	1,953,532-	
		423 HEAT LIGHT & POWER						1,610,719	1,610,719-	
SUBTOTAL FOR OTHR SER&CHR								1,340,000	1,340,000-	
60		CNTRCTL SVCS						45,000	45,000-	
		600 CONTRACTUAL SERVICES GENERAL						45,000	45,000-	
		608 MAINT & REP GENERAL						45,000	45,000-	
		616 COMMUNITY CONSULTANT CONTRACTS						45,000	45,000-	
		629 IN REM MAINTENANCE COSTS						45,000	45,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					4,949,251			4,949,251-	
SUBTOTAL FOR BUDGET CODE 6029					10,462,162			10,462,162-	
BUDGET CODE: 6130 TIL LEAD									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592		8,592	
SUBTOTAL FOR SUPPLYS&MATL						8,592		8,592	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,680		4,680	
SUBTOTAL FOR OTHR SER&CHR						4,680		4,680	
SUBTOTAL FOR BUDGET CODE 6130						13,272		13,272	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	10,588,654	34	7,927,434	2,661,220-	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4010 Hudson Yards - Demolition									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,669,966				3,669,966-	
SUBTOTAL FOR CNTRCTL SVCS					3,669,966			3,669,966-	
SUBTOTAL FOR BUDGET CODE 4010					3,669,966			3,669,966-	
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000	
		315 OFFICE EQUIPMENT				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,511		189,500		156,989	
		403 OFFICE SERVICES				5,000		5,000	
		412 RENTALS OF MISC.EQUIP				2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR					32,511	197,000		164,489	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6006			32,511		200,000	167,489
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			3,702,477		200,000	3,502,477-
TOTAL FOR HOUSING MANAGEMENT AND SALES		66	27,002,617	67	16,817,931	1 10,184,686-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,152,083	27,002,617	802,083	16,817,931	10,184,686-
FINANCIAL PLAN SAVINGS				72,536	72,536
APPROPRIATION		27,002,617		16,890,467	10,112,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,648,755		2,470,873	2,177,882-
OTHER CATEGORICAL		4,635,742		70,474	4,565,268-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		17,443,120		14,349,120	3,094,000-
FEDERAL - OTHER		275,000			275,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,002,617</b>		<b>16,890,467</b>	<b>10,112,150-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
40	OTHR	SER&CHR								
		400	CONTRACTUAL		300,000					300,000-
		499	OTHER EXPENSES - GENERAL		25,450,000					25,450,000-
		SUBTOTAL FOR OTHR SER&CHR			25,750,000					25,750,000-
60	CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL		4,000,000					4,000,000-
		608	MAINT & REP GENERAL		4,500,000					4,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,500,000					8,500,000-
		SUBTOTAL FOR BUDGET CODE E011				34,250,000				34,250,000-
		TOTAL FOR				34,250,000				34,250,000-
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		470,200			470,200		
		SUBTOTAL FOR CNTRCTL SVCS			470,200			470,200		
		SUBTOTAL FOR BUDGET CODE 6101				470,200			470,200	
BUDGET CODE: 6103 PLANNING & RESEARCH										
60	CNTRCTL	SVCS								
		622	TEMPORARY SERVICES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 6103				10,000				10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FED AFFAIRS & POLICY DEV			1	504,200	1	494,200	10,000-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020	
SUBTOTAL FOR BUDGET CODE 8941				1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	15	2,000,000		15-	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15	2,000,000	15-	2,000,000-
SUBTOTAL FOR BUDGET CODE 3112				15	2,000,000	15-	2,000,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				700,000	700,000
SUBTOTAL FOR CNTRCTL SVCS							700,000	700,000
SUBTOTAL FOR BUDGET CODE 6297							700,000	700,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS							700,000	700,000-
SUBTOTAL FOR BUDGET CODE 6299							700,000	700,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	117	POSTAGE		30,000		17,000	13,000-
SUBTOTAL FOR SUPPLYS&MATL							30,000	13,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR							55,000	55,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	139,450	1		139,450-
SUBTOTAL FOR CNTRCTL SVCS							139,450	139,450-
SUBTOTAL FOR BUDGET CODE 8119							17,000	207,450-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR							40,000	40,000-
SUBTOTAL FOR BUDGET CODE 8156							40,000	40,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				16	2,964,779	1	717,329	15- 2,247,450-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,830				17,830-	
		SUBTOTAL FOR SUPPLYS&MATL				17,830			17,830-	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,654				3,654-	
			332 PURCH DATA PROCESSING EQUIPT		3,046				3,046-	
			337 BOOKS-OTHER		846				846-	
		SUBTOTAL FOR PROPTY&EQUIP				7,546			7,546-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,402				4,402-	
			403 OFFICE SERVICES		1,619				1,619-	
			412 RENTALS OF MISC.EQUIP		9,294				9,294-	
			417 ADVERTISING		2,770				2,770-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		470				470-	
		SUBTOTAL FOR OTHR SER&CHR				18,555			18,555-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-	
			608 MAINT & REP GENERAL		2,239				2,239-	
			624 CLEANING SERVICES	1	1,060			1-	1,060-	
			671 TRAINING PRGM CITY EMPLOYEES		1,770				1,770-	
			686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	9,069			1-	9,069-
		SUBTOTAL FOR BUDGET CODE 8288			1	53,000			1-	53,000-
		TOTAL FOR HOUSING LITIGATION BUREAU			1	53,000			1-	53,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 ENS ADMIN OTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,253		74,007		66,754	
			106 MOTOR VEHICLE FUEL		65,000		53,928		11,072-	
			199 DATA PROCESSING SUPPLIES				200,000		200,000	
		SUBTOTAL FOR SUPPLYS&MATL				72,253		327,935	255,682	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,262		3,762		500-	
			305 MOTOR VEHICLES		12,000				12,000-	
			315 OFFICE EQUIPMENT		2,079		5,655		3,576	
			337 BOOKS-OTHER		2,983		3,002		19	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,324			12,419		8,905-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			152,394			152,394		
		400 CONTRACTUAL SERVICES-GENERAL						9,983		9,983
		402 TELEPHONE & OTHER COMMUNICATNS			3,736			3,736		
		403 OFFICE SERVICES			4,997			11,896		6,899
		412 RENTALS OF MISC.EQUIP			4,272			6,855		2,583
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,991			41,017		37,026
SUBTOTAL FOR OTHR SER&CHR					169,390			225,881		56,491
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	385,120		2	589,957	204,837
BUDGET CODE: 3219 Housing Resources OTPS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	500,000				1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS					1	500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 3219					1	500,000			1-	500,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,842			20,842		
		608 MAINT & REP GENERAL			15,475			15,475		
SUBTOTAL FOR CNTRCTL SVCS						36,317		36,317		
SUBTOTAL FOR BUDGET CODE 8530						36,317		36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			816			9,000		8,184
SUBTOTAL FOR SUPPLYS&MATL						816		9,000		8,184
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						21,763		21,763
		403 OFFICE SERVICES						1,350		1,350
		417 ADVERTISING						6,667		6,667

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						29,780		29,780
SUBTOTAL FOR BUDGET CODE 8942				816		38,780		37,964
TOTAL FOR DEP COM-HOUSING PRESERVATION			3	922,253	2	665,054	1-	257,199-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	154,233	154,233		154,233
SUBTOTAL FOR SUPPLYS&MATL					154,233	154,233		
SUBTOTAL FOR BUDGET CODE 3117				154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	106,661	106,661		106,661
SUBTOTAL FOR SUPPLYS&MATL					106,661	106,661		
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,323	26,152		13,829
			199	DATA PROCESSING SUPPLIES	5,851	18,200		12,349
SUBTOTAL FOR SUPPLYS&MATL					18,174	44,352		26,178
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	410			410-
			332	PURCH DATA PROCESSING EQUIPT	451	425		26-
SUBTOTAL FOR PROPTY&EQUIP					861	425		436-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	23,336			23,336-
			402	TELEPHONE & OTHER COMMUNICATNS	474	636		162
			403	OFFICE SERVICES	2,990	233		2,757-
			412	RENTALS OF MISC.EQUIP	1,581			1,581-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	45,091	39,000		6,091-
SUBTOTAL FOR OTHR SER&CHR					73,472	39,869		33,603-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,801		10,800		3,999
			613 DATA PROCESSING EQUIPMENT	1	128	1	218		90
			616 COMMUNITY CONSULTANT CONTRACTS		61,565				61,565-
			622 TEMPORARY SERVICES		17,586		146,853		129,267
			671 TRAINING PRGM CITY EMPLOYEES		4,410		12,100		7,690
			SUBTOTAL FOR CNTRCTL SVCS	1	90,490	1	169,971		79,481
			SUBTOTAL FOR BUDGET CODE 3130	1	182,997	1	254,617		71,620
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		91,524		125,948		34,424
			SUBTOTAL FOR CNTRCTL SVCS		91,524		125,948		34,424
			SUBTOTAL FOR BUDGET CODE 3132		91,524		125,948		34,424
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		500		5,130		4,630
			SUBTOTAL FOR CNTRCTL SVCS		500		5,130		4,630
			SUBTOTAL FOR BUDGET CODE 3133		500		5,130		4,630
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10		SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL						
			856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
			SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,426		3,426		
			SUBTOTAL FOR PROPTY&EQUIP		3,426		3,426		
			SUBTOTAL FOR BUDGET CODE 3209		5,665		5,665		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10		SUPPLYS&MATL	117 POSTAGE				120,000		120,000
			SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				920,000		920,000
			SUBTOTAL FOR CNTRCTL SVCS				920,000		920,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6119								1,040,000		1,040,000
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION										
10		SUPPLYS&MATL		117	POSTAGE			142,000		142,000-
		SUBTOTAL FOR SUPPLYS&MATL						142,000		142,000-
40		OTHR SER&CHR		403	OFFICE SERVICES			220,000		220,000-
		SUBTOTAL FOR OTHR SER&CHR						220,000		220,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			678,000		678,000-
		SUBTOTAL FOR CNTRCTL SVCS						678,000		678,000-
SUBTOTAL FOR BUDGET CODE 6120								1,040,000		1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			371,360		
		SUBTOTAL FOR CNTRCTL SVCS						371,360		
SUBTOTAL FOR BUDGET CODE 6175								371,360		
BUDGET CODE: 6179 CODE ENFORCEMENT										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			78,734		78,734
		SUBTOTAL FOR SUPPLYS&MATL						78,734		78,734
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000
SUBTOTAL FOR BUDGET CODE 6179								378,734		378,734
BUDGET CODE: 6183 Alternative Enforcement Program										
10		SUPPLYS&MATL		109	FUEL OIL			530,100		530,100-
		SUBTOTAL FOR SUPPLYS&MATL						530,100		530,100-
40		OTHR SER&CHR		423	HEAT LIGHT & POWER			343,400		343,400-
		SUBTOTAL FOR OTHR SER&CHR						343,400		343,400-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,318,995					2,318,995-
		608 MAINT & REP GENERAL		1,999,506					1,999,506-
		SUBTOTAL FOR CNTRCTL SVCS		4,318,501					4,318,501-
		SUBTOTAL FOR BUDGET CODE 6183		5,192,001					5,192,001-
BUDGET CODE: 6189 Alternative Enforcement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,314					75,314-
		106 MOTOR VEHICLE FUEL		9,753					9,753-
		117 POSTAGE		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		92,067					92,067-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		6,785					6,785-
		315 OFFICE EQUIPMENT		2,550					2,550-
		337 BOOKS-OTHER		1,422					1,422-
		SUBTOTAL FOR PROPTY&EQUIP		10,757					10,757-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,151					11,151-
		403 OFFICE SERVICES		824					824-
		412 RENTALS OF MISC.EQUIP		30,022					30,022-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,680					1,680-
		SUBTOTAL FOR OTHR SER&CHR		43,677					43,677-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,919					5,919-
		607 MAINT & REP MOTOR VEH EQUIP		58,235					58,235-
		671 TRAINING PRGM CITY EMPLOYEES		2,160					2,160-
		SUBTOTAL FOR CNTRCTL SVCS		66,314					66,314-
		SUBTOTAL FOR BUDGET CODE 6189		212,815					212,815-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		119,512					119,512-
		SUBTOTAL FOR CNTRCTL SVCS		119,512					119,512-
		SUBTOTAL FOR BUDGET CODE 6271		119,512					119,512-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		158,941		61,438		97,503-	
		117 POSTAGE		13,000		60,000		47,000	
		SUBTOTAL FOR SUPPLYS&MATL		201,941		121,438		80,503-	
30		315 OFFICE EQUIPMENT		594				594-	
		337 BOOKS-OTHER		4,560				4,560-	
		SUBTOTAL FOR PROPTY&EQUIP		5,154				5,154-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-	
		403 OFFICE SERVICES		4,575				4,575-	
		412 RENTALS OF MISC.EQUIP		4,353				4,353-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,793				23,793-	
		SUBTOTAL FOR OTHR SER&CHR		142,721				142,721-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,327				11,327-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	20,000		20,000	
		608 MAINT & REP GENERAL		6,503,526				6,503,526-	
		622 TEMPORARY SERVICES		80,000				80,000-	
		686 PROF SERV OTHER		137,545				137,545-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,732,398	1	20,000		6,712,398-	
		SUBTOTAL FOR BUDGET CODE 6272	1	7,082,214	1	141,438		6,940,776-	
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				72,000		72,000	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL				102,000		102,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000	
		SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR				60,000		60,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	4,277,429		4,277,429	
		608 MAINT & REP GENERAL	4		4	108,093		108,093	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	322,000		322,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		6	4,980,673		4,980,673	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6275			6		6	5,222,673			5,222,673
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		5	172,000			172,000
SUBTOTAL FOR CNTRCTL SVCS			5		5	172,000			172,000
SUBTOTAL FOR BUDGET CODE 6276			5		5	172,000			172,000
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				142,250			142,250
SUBTOTAL FOR SUPPLYS&MATL						142,250			142,250
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				65,000			65,000
SUBTOTAL FOR OTHR SER&CHR						65,000			65,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12		12	7,533,526			7,533,526
SUBTOTAL FOR CNTRCTL SVCS			12		12	7,533,526			7,533,526
SUBTOTAL FOR BUDGET CODE 6278			12		12	7,740,776			7,740,776
BUDGET CODE: 6279 CODE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,109					39,109-
		199 DATA PROCESSING SUPPLIES		1,048					1,048-
SUBTOTAL FOR SUPPLYS&MATL				40,157					40,157-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,202					3,202-
		332 PURCH DATA PROCESSING EQUIPT		2,278					2,278-
		337 BOOKS-OTHER		7,333					7,333-
SUBTOTAL FOR PROPTY&EQUIP				12,813					12,813-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,821					9,821-
		402 TELEPHONE & OTHER COMMUNICATNS		1,119					1,119-
		403 OFFICE SERVICES		17,200					17,200-
		412 RENTALS OF MISC.EQUIP		5,280					5,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		178,827					178,827-
SUBTOTAL FOR OTHR SER&CHR				212,247					212,247-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		624,822					624,822-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			67,399					67,399-
		671 TRAINING PRGM CITY EMPLOYEES			2,230					2,230-
		SUBTOTAL FOR CNTRCTL SVCS			694,451					694,451-
		SUBTOTAL FOR BUDGET CODE 6279			959,668					959,668-
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL 109 FUEL OIL			1,675,000			875,000		800,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,675,000			875,000		800,000-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER			2,424,988			1,718,000		706,988-
		SUBTOTAL FOR OTHR SER&CHR			2,424,988			1,718,000		706,988-
		SUBTOTAL FOR BUDGET CODE 6280			4,099,988			2,593,000		1,506,988-
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS				14		1,081,178	14	1,081,178
		SUBTOTAL FOR CNTRCTL SVCS				14		1,081,178	14	1,081,178
		SUBTOTAL FOR BUDGET CODE 6282				14		1,081,178	14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD										
10		SUPPLYS&MATL 109 FUEL OIL						286,898		286,898
		SUBTOTAL FOR SUPPLYS&MATL						286,898		286,898
40		OTHR SER&CHR 423 HEAT LIGHT & POWER			10,000			350,653		340,653
		SUBTOTAL FOR OTHR SER&CHR			10,000			350,653		340,653
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						4,564,450		4,564,450
		SUBTOTAL FOR CNTRCTL SVCS						4,564,450		4,564,450
		SUBTOTAL FOR BUDGET CODE 6283			10,000			5,202,001		5,192,001
BUDGET CODE: 6285 ERP DELEADING CD										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		100 SUPPLIES + MATERIALS - GENERAL			276,196					276,196-
		106 MOTOR VEHICLE FUEL			95,000					95,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			45,000					45,000-
		199 DATA PROCESSING SUPPLIES			1,580,122					1,580,122-
		SUBTOTAL FOR SUPPLYS&MATL			2,016,318					2,016,318-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000					8,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,000					40,000-
		403 OFFICE SERVICES			6,315					6,315-
		412 RENTALS OF MISC.EQUIP			600					600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,328					16,328-
		SUBTOTAL FOR OTHR SER&CHR			63,243					63,243-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,569,087					4,569,087-
		608 MAINT & REP GENERAL			505,258					505,258-
		622 TEMPORARY SERVICES			28,716					28,716-
		671 TRAINING PRGM CITY EMPLOYEES			57,292					57,292-
		SUBTOTAL FOR CNTRCTL SVCS			5,160,353					5,160,353-
		SUBTOTAL FOR BUDGET CODE 6285			7,247,914					7,247,914-
		BUDGET CODE: 6287 ERP LEAD TEST								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6287			100,000					100,000-
		BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,805			99,805		28,000
		106 MOTOR VEHICLE FUEL			24,217			24,217		
		117 POSTAGE			12,108			12,108		
		SUBTOTAL FOR SUPPLYS&MATL			108,130			136,130		28,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,108			12,108		
		412 RENTALS OF MISC.EQUIP			469			52,469		52,000
		SUBTOTAL FOR OTHR SER&CHR			12,577			64,577		52,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		4,036	1		4,036		
		671 TRAINING PRGM CITY EMPLOYEES			8,072			8,072		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	12,108	1	12,108	
SUBTOTAL FOR BUDGET CODE 6289			1	132,815	1	212,815	80,000
BUDGET CODE: 6923 HPD SHELTERS-CD							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				1,427,674	1,427,674
SUBTOTAL FOR OTHR SER&CHR						1,427,674	1,427,674
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS	2	4,758,613	2	6,608,794	1,850,181
SUBTOTAL FOR CNTRCTL SVCS			2	4,758,613	2	6,608,794	1,850,181
SUBTOTAL FOR BUDGET CODE 6923			2	4,758,613	2	8,036,468	3,277,855
BUDGET CODE: 6924 HPD SHELTERS-CD							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS				2,556,582	2,556,582
SUBTOTAL FOR CNTRCTL SVCS						2,556,582	2,556,582
SUBTOTAL FOR BUDGET CODE 6924						2,556,582	2,556,582
BUDGET CODE: 6925 HPD HOTELS-CD							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		4,042,629			4,042,629-
SUBTOTAL FOR CNTRCTL SVCS				4,042,629			4,042,629-
SUBTOTAL FOR BUDGET CODE 6925				4,042,629			4,042,629-
BUDGET CODE: 6929 RELOCATION MISC							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 6929				500,000			500,000-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,291,808			1,291,808-
SUBTOTAL FOR CNTRCTL SVCS				1,291,808			1,291,808-
SUBTOTAL FOR BUDGET CODE 6931				1,291,808			1,291,808-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	2,388,801	1	950,000	1,438,801-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,388,801	1	950,000	1,438,801-
		SUBTOTAL FOR BUDGET CODE 7913	1	2,388,801	1	950,000	1,438,801-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915		600,000		600,000	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				84,406	84,406
		SUBTOTAL FOR CNTRCTL SVCS				84,406	84,406
		SUBTOTAL FOR BUDGET CODE 8923				84,406	84,406
BUDGET CODE: 8925 HPD HOTELS: TL							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		81,000			81,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			169,000					169,000-
	SUBTOTAL FOR CNTRCTL SVCS				169,000					169,000-
	SUBTOTAL FOR BUDGET CODE 8925				250,000					250,000-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			575,000			490,594		84,406-
	SUBTOTAL FOR CNTRCTL SVCS				575,000			490,594		84,406-
	SUBTOTAL FOR BUDGET CODE 8927				575,000			490,594		84,406-
TOTAL FOR OHP-CODE ENFORCEMENT				30	42,991,718	44		39,001,279	14	3,990,439-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING										
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500					2,500-
	SUBTOTAL FOR BUDGET CODE 6115				2,500					2,500-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500					2,500-
	SUBTOTAL FOR BUDGET CODE 6116				2,500					2,500-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						100,000		100,000
	SUBTOTAL FOR CNTRCTL SVCS							100,000		100,000
	SUBTOTAL FOR BUDGET CODE 6125							100,000		100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS					100,000	100,000
		SUBTOTAL FOR BUDGET CODE 6126					100,000	100,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		569,000	569,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		569,000	569,000
		SUBTOTAL FOR BUDGET CODE 6409	1		1		569,000	569,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,325				71,325-
		SUBTOTAL FOR CNTRCTL SVCS		71,325				71,325-
		SUBTOTAL FOR BUDGET CODE 6508		71,325				71,325-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,333				32,333-
		SUBTOTAL FOR CNTRCTL SVCS		32,333				32,333-
		SUBTOTAL FOR BUDGET CODE 6509		32,333				32,333-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000				2,110,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,110,000				2,110,000-
		SUBTOTAL FOR BUDGET CODE 6615		2,110,000				2,110,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,635,000		500,000		1,135,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,635,000		500,000		1,135,000-
		SUBTOTAL FOR BUDGET CODE 6616		1,635,000		500,000		1,135,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						2,110,000	2,110,000
SUBTOTAL FOR CNTRCTL SVCS								2,110,000	2,110,000
SUBTOTAL FOR BUDGET CODE 6625								2,110,000	2,110,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						940,000	940,000
SUBTOTAL FOR CNTRCTL SVCS								940,000	940,000
SUBTOTAL FOR BUDGET CODE 6626								940,000	940,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		210,600	1		210,600	
SUBTOTAL FOR CNTRCTL SVCS				1	210,600	1		210,600	
SUBTOTAL FOR BUDGET CODE 8409				1	210,600	1		210,600	
BUDGET CODE: 8609 Demolition - City TL									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR					400,000				400,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL						366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS								366,000	366,000
SUBTOTAL FOR BUDGET CODE 8609					400,000			366,000	34,000-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,100,000			3,453,404	353,404
		608 MAINT & REP GENERAL			366,000			366,000-	12,596-
SUBTOTAL FOR CNTRCTL SVCS					3,466,000			3,453,404	12,596-
SUBTOTAL FOR BUDGET CODE 8619					3,466,000			3,453,404	12,596-
TOTAL FOR DEMOLITION & SEALING				2	7,930,258	2		8,349,004	418,746

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP										
BUDGET CODE: 6001 HSG VAC SURVEX										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,872,000			3,872,000		
				SUBTOTAL FOR OTHR SER&CHR	3,872,000			3,872,000		
				SUBTOTAL FOR BUDGET CODE 6001	3,872,000			3,872,000		
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP	3,872,000			3,872,000		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,500		2,500
		101	PRINTING SUPPLIES					2,500		2,500
		106	MOTOR VEHICLE FUEL					317		317
		117	POSTAGE					2,500		2,500
				SUBTOTAL FOR SUPPLYS&MATL				7,817		7,817
30	PROPTY&EQUIP	337	BOOKS-OTHER					1,000		1,000
				SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
			402	TELEPHONE & OTHER COMMUNICATNS				858		858
			412	RENTALS OF MISC.EQUIP				1,000		1,000
			417	ADVERTISING				60,000		60,000
				SUBTOTAL FOR OTHR SER&CHR				71,858		71,858
				SUBTOTAL FOR BUDGET CODE 6940				80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,217					5,217-
				SUBTOTAL FOR SUPPLYS&MATL	5,217					5,217-
60	CNRCTTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	20,000					20,000-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6941				25,217				25,217-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		60,286		116,312		56,026
SUBTOTAL FOR SUPPLYS&MATL				60,286		116,312		56,026
60	CNTRCTL SVCS	686 PROF SERV OTHER		157,455				157,455-
SUBTOTAL FOR CNTRCTL SVCS				157,455				157,455-
SUBTOTAL FOR BUDGET CODE 8010				217,741		116,312		101,429-
TOTAL FOR PROPERTY MANAGEMENT				242,958		196,987		45,971-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			53	93,732,186	50	53,296,873	3-	40,435,313-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	354,722	93,732,186	154,722	53,296,873	40,435,313-
FINANCIAL PLAN SAVINGS		1,500,000			1,500,000-
APPROPRIATION		95,232,186		53,296,873	41,935,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,165,079		5,820,079	4,345,000-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		45,972,900		44,190,900	1,782,000-
FEDERAL - OTHER		36,793,034		1,104,233	35,688,801-
INTRA-CITY SALES		119,512			119,512-
<b>TOTAL</b>		<b>95,232,186</b>		<b>53,296,873</b>	<b>41,935,313-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,364	142,500,578	2,245	139,723,997	2,776,581-
FINANCIAL PLAN SAVINGS			101		
APPROPRIATION	2,364	142,500,578	2,346	139,723,997	2,776,581-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,821,686	32,002,571	819,115-
OTHER CATEGORICAL	482,336	567,171	84,835
CAPITAL FUNDS - I.F.A.	16,672,884	16,672,884	
STATE	786,191	786,191	
FEDERAL - C.D.	64,147,619	62,892,696	1,254,923-
FEDERAL - OTHER	25,864,089	25,093,089	771,000-
INTRA-CITY SALES	1,725,773	1,709,395	16,378-
TOTAL	142,500,578	139,723,997	2,776,581-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,417,532	517,685,140	4,343,365	420,051,502	97,633,638-
FINANCIAL PLAN SAVINGS		1,737,141		24,323-	1,761,464-
APPROPRIATION		519,422,281		420,027,179	99,395,102-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,973,962		17,368,133	12,605,829-
OTHER CATEGORICAL		25,564,023		1,070,474	24,493,549-
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		65,301,932		60,425,932	4,876,000-
FEDERAL - OTHER		395,743,082		339,442,870	56,300,212-
INTRA-CITY SALES		1,657,621		538,109	1,119,512-
TOTAL		519,422,281		420,027,179	99,395,102-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,364	142,500,578	2,245	139,723,997	2,776,581-
FINANCIAL PLAN SAVINGS			101		
APPROPRIATION	2,364	142,500,578	2,346	139,723,997	2,776,581-
OTPS					
TOTALS FOR OPERATING BUDGET		517,685,140		420,051,502	97,633,638-
FINANCIAL PLAN SAVINGS		1,737,141		24,323-	1,761,464-
APPROPRIATION		519,422,281		420,027,179	99,395,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,364	660,185,718	2,245	559,775,499	100,410,219-
FINANCIAL PLAN SAVINGS		1,737,141	101	24,323-	1,761,464-
APPROPRIATION	2,364	661,922,859	2,346	559,751,176	102,171,683-
FUNDING					
CITY		62,795,648		49,370,704	13,424,944-
OTHER CATEGORICAL		26,046,359		1,637,645	24,408,714-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE		1,967,852		1,967,852	
FEDERAL - C.D.		129,449,551		123,318,628	6,130,923-
FEDERAL - OTHER		421,607,171		364,535,959	57,071,212-
INTRA-CITY SALES		3,383,394		2,247,504	1,135,890-
TOTAL FUNDING		661,922,859		559,751,176	102,171,683-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD		GRS PAY		047 OVERTIME		1,700,000			1,700,000-
		SUBTOTAL FOR ADD GRS PAY				1,700,000			1,700,000-
		SUBTOTAL FOR BUDGET CODE E001				1,700,000			1,700,000-
BUDGET CODE: 5001 Media Relations									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	2	145,966	2		145,966
		SUBTOTAL FOR F/T SALARIED			2	145,966	2		145,966
		SUBTOTAL FOR BUDGET CODE 5001			2	145,966	2		145,966
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	10	638,829	10		638,829
		SUBTOTAL FOR F/T SALARIED			10	638,829	10		638,829
		SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10		638,829
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	12	974,442	12		974,442
		SUBTOTAL FOR F/T SALARIED			12	974,442	12		974,442
		SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12		974,442
BUDGET CODE: 5004 Executive Communications									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	2	186,942	2		186,942
		SUBTOTAL FOR F/T SALARIED			2	186,942	2		186,942
		SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2		186,942
BUDGET CODE: 5005 Correspondence									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	2	137,181	2		137,181
		SUBTOTAL FOR F/T SALARIED			2	137,181	2		137,181

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY						114		114		
SUBTOTAL FOR BUDGET CODE 5005					2	137,295	2		2	137,295
BUDGET CODE: 5006 A-TRU Plan Examiners										
01 F/T SALARIED		001	FULL YEAR POSITIONS		238,000		238,000			
SUBTOTAL FOR F/T SALARIED					3	238,000	3		3	238,000
SUBTOTAL FOR BUDGET CODE 5006					3	238,000	3		3	238,000
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001	FULL YEAR POSITIONS		287,550		287,550			
SUBTOTAL FOR F/T SALARIED					5	287,550	5		5	287,550
03 UNSALARIED		031	UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED						37,500		37,500		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY						2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5007					5	327,115	5		5	327,115
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001	FULL YEAR POSITIONS		650,000		650,000			
SUBTOTAL FOR F/T SALARIED					8	650,000	8		8	650,000
SUBTOTAL FOR BUDGET CODE 5008					8	650,000	8		8	650,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)										
01 F/T SALARIED		001	FULL YEAR POSITIONS		929,204		929,204			
SUBTOTAL FOR F/T SALARIED					16	929,204	16		16	929,204
03 UNSALARIED		031	UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED						1,031		1,031		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					256				256
SUBTOTAL FOR BUDGET CODE 5026				16	930,491	16			930,491
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,926	7				393,926
SUBTOTAL FOR F/T SALARIED				7	393,926	7			393,926
SUBTOTAL FOR BUDGET CODE 5051				7	393,926	7			393,926
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	869,655	10				869,655
SUBTOTAL FOR F/T SALARIED				10	869,655	10			869,655
03 UNSALARIED		031 UNSALARIED		367					367
SUBTOTAL FOR UNSALARIED					367				367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398					398
SUBTOTAL FOR ADD GRS PAY					398				398
SUBTOTAL FOR BUDGET CODE 5102				10	870,420	10			870,420
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3				306,381
SUBTOTAL FOR F/T SALARIED				3	306,381	3			306,381
SUBTOTAL FOR BUDGET CODE 5103				3	306,381	3			306,381
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4				287,827
SUBTOTAL FOR F/T SALARIED				4	287,827	4			287,827
SUBTOTAL FOR BUDGET CODE 5108				4	287,827	4			287,827
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	11				794,595

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	794,595	11	794,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	11	794,709			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,858	15	832,858			
SUBTOTAL FOR F/T SALARIED			15	832,858	15	832,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			15	832,972	15	832,972			
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	545,280	6	545,280			
SUBTOTAL FOR F/T SALARIED			6	545,280	6	545,280			
SUBTOTAL FOR BUDGET CODE 5137			6	545,280	6	545,280			
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED			7	425,333	7	425,333			
SUBTOTAL FOR BUDGET CODE 5138			7	425,333	7	425,333			
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,256	8	473,256			
SUBTOTAL FOR F/T SALARIED			8	473,256	8	473,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			8	474,250	8	474,250			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	176,173	2	176,173		
SUBTOTAL FOR F/T SALARIED				2	176,173	2	176,173		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5148				2	176,211	2	176,211		
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	364,046	6	364,046		
SUBTOTAL FOR F/T SALARIED				6	364,046	6	364,046		
SUBTOTAL FOR BUDGET CODE 5201				6	364,046	6	364,046		
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	566,810	11	566,810		
SUBTOTAL FOR F/T SALARIED				11	566,810	11	566,810		
03 UNSALARIED		031	UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED					2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301				11	568,928	11	568,928		
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	291,848	8	291,848		
SUBTOTAL FOR F/T SALARIED				8	291,848	8	291,848		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY					710		710		
SUBTOTAL FOR BUDGET CODE 5500				8	292,558	8	292,558		
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	67,674	1	67,674		
SUBTOTAL FOR F/T SALARIED				1	67,674	1	67,674		

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5501	1	67,816	1	67,816			
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278			
		SUBTOTAL FOR F/T SALARIED	12	805,278	12	805,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
		SUBTOTAL FOR ADD GRS PAY		710		710			
		SUBTOTAL FOR BUDGET CODE 5502	12	805,988	12	805,988			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598			
		SUBTOTAL FOR F/T SALARIED	26	1,496,598	26	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846			
		SUBTOTAL FOR BUDGET CODE 5503	26	1,498,444	26	1,498,444			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013			
		SUBTOTAL FOR F/T SALARIED	17	1,093,013	17	1,093,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5504	17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
		SUBTOTAL FOR F/T SALARIED	3	180,000	3	180,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
SUBTOTAL FOR F/T SALARIED			1	45,978	1	45,978			
SUBTOTAL FOR BUDGET CODE 5511			1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	134,389	2	134,389			
SUBTOTAL FOR F/T SALARIED				2	134,389	2	134,389			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5512				2	134,531	2	134,531			
BUDGET CODE: 5513 Construction Progress Inspection Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	59,157	1	59,157			
SUBTOTAL FOR F/T SALARIED				1	59,157	1	59,157			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284			
SUBTOTAL FOR BUDGET CODE 5513				1	59,441	1	59,441			
TOTAL FOR				226	16,196,149	226	14,496,149			1,700,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES										
BUDGET CODE: 5000 Office of the Commissioner										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	2,020,193	15	2,020,193			
SUBTOTAL FOR F/T SALARIED				15	2,020,193	15	2,020,193			
03 UNSALARIED		031	UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED					2,971		2,971			
SUBTOTAL FOR BUDGET CODE 5000				15	2,023,164	15	2,023,164			
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,247,982	21	1,247,982			
SUBTOTAL FOR F/T SALARIED				21	1,247,982	21	1,247,982			
03 UNSALARIED		031	UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED					671		671			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	21	1,249,221	21	1,249,221			
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	15	1,267,227			
		SUBTOTAL FOR F/T SALARIED	15	1,267,227	15	1,267,227			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	15	1,267,619	15	1,267,619			
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,519	6	461,519			
		SUBTOTAL FOR F/T SALARIED	6	461,519	6	461,519			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	6	466,718	6	466,718			
		TOTAL FOR EXECUTIVE OFFICES	57	5,006,722	57	5,006,722			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,193,884	20	1,861,884	7		668,000
		SUBTOTAL FOR F/T SALARIED	13	1,193,884	20	1,861,884	7		668,000
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
		SUBTOTAL FOR UNSALARIED		714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		883,640		883,640			
			043 SHIFT DIFFERENTIAL		57,427		57,427			
			047 OVERTIME		3,200,000		3,200,000			
			SUBTOTAL FOR ADD GRS PAY		4,209,824		4,209,824			
			SUBTOTAL FOR BUDGET CODE 5100	13	6,117,907	20	6,785,907		7	668,000
BUDGET CODE: 5101 Permit Renewal/ARA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	632,314	14	632,314			
			SUBTOTAL FOR F/T SALARIED	14	632,314	14	632,314			
03 UNSALARIED			031 UNSALARIED		356		356			
			SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		142		142			
			SUBTOTAL FOR ADD GRS PAY		142		142			
			SUBTOTAL FOR BUDGET CODE 5101	14	632,812	14	632,812			
BUDGET CODE: 5105 SPIT Inspections										
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	1,415,855	23	1,415,855			
			SUBTOTAL FOR F/T SALARIED	23	1,415,855	23	1,415,855			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		1,562		1,562			
			SUBTOTAL FOR ADD GRS PAY		1,562		1,562			
			SUBTOTAL FOR BUDGET CODE 5105	23	1,417,417	23	1,417,417			
BUDGET CODE: 5106 SPIT Support										
03 UNSALARIED			031 UNSALARIED		1,074		1,074			
			SUBTOTAL FOR UNSALARIED		1,074		1,074			
			SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074			
BUDGET CODE: 5121 BEST Squad										
01 F/T SALARIED			001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853			
			SUBTOTAL FOR F/T SALARIED	25	1,396,853	25	1,396,853			

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124			
		SUBTOTAL FOR BUDGET CODE 5121	25	1,399,977	25	1,399,977			
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	26	1,802,375			
		SUBTOTAL FOR F/T SALARIED	26	1,802,375	26	1,802,375			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840			
		SUBTOTAL FOR BUDGET CODE 5122	26	1,805,215	26	1,805,215			
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,367,061	19	1,367,061			
		SUBTOTAL FOR F/T SALARIED	19	1,367,061	19	1,367,061			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 5130	19	1,368,197	19	1,368,197			
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306			
		SUBTOTAL FOR F/T SALARIED	5	424,306	5	424,306			
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	5	425,285	5	425,285			
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
		SUBTOTAL FOR UNSALARIED		448		448			



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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5141						448		448		
TOTAL FOR OPERATIONS AND TECHNICAL					125	13,168,332	132	13,836,332	7	668,000
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5110 DC Technology & Analysis										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	123,524	3	123,524			
SUBTOTAL FOR F/T SALARIED					3	123,524	3	123,524		
SUBTOTAL FOR BUDGET CODE 5110					3	123,524	3	123,524		
BUDGET CODE: 5111 Information Technology (IT)										
01 F/T SALARIED			001 FULL YEAR POSITIONS	44	3,403,479	44	3,403,479			
SUBTOTAL FOR F/T SALARIED					44	3,403,479	44	3,403,479		
03 UNSALARIED			031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED						8,192		8,192		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY						16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111					44	3,428,143	44	3,428,143		
BUDGET CODE: 5114 Budget & Fiscal Operations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	896,220	16	896,220			
SUBTOTAL FOR F/T SALARIED					16	896,220	16	896,220		
03 UNSALARIED			031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED						676		676		
SUBTOTAL FOR BUDGET CODE 5114					16	896,896	16	896,896		
BUDGET CODE: 5115 Training										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	616,491	8	616,491			
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	616,491	8	616,491			
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			8	620,524	8	620,524			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087			
SUBTOTAL FOR F/T SALARIED			13	661,087	13	661,087			
SUBTOTAL FOR BUDGET CODE 5116			13	661,087	13	661,087			
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,295,791	4	2,295,791			
SUBTOTAL FOR F/T SALARIED			4	2,295,791	4	2,295,791			
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			4	2,296,176	4	2,296,176			
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	916,664	18	962,664			46,000
SUBTOTAL FOR F/T SALARIED			18	916,664	18	962,664			46,000
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED				17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5118			18	933,850	18	979,850			46,000
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			

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DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED					3,355				3,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 5401			13	658,121	13	658,121			
TOTAL FOR POLICY AND ADMINISTRATION			119	9,618,321	119	9,664,321			46,000
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,466	11	658,466			
SUBTOTAL FOR F/T SALARIED				11	658,466	11			658,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY					1,420				1,420
SUBTOTAL FOR BUDGET CODE 5107			11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298			
SUBTOTAL FOR F/T SALARIED				27	1,466,298	27			1,466,298
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED					35				35
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY					1,676				1,676
SUBTOTAL FOR BUDGET CODE 5119			27	1,468,009	27	1,468,009			
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					144		144		
SUBTOTAL FOR BUDGET CODE 5120					144		144		
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,269,924	50	3,465,924			196,000
SUBTOTAL FOR F/T SALARIED				50	3,269,924	50	3,465,924		196,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY					4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125				50	3,274,042	50	3,470,042		196,000
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED					5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126					5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED				7	535,598	7	535,598		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5127				7	535,740	7	535,740		
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
SUBTOTAL FOR F/T SALARIED				12	395,433	12	395,433		
SUBTOTAL FOR BUDGET CODE 5128				12	395,433	12	395,433		
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,925	11	830,925	4		355,000
				2483					

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MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	475,925	11	830,925	4	355,000
03		UN SALARIED		185		185		
		031 UN SALARIED		185		185		
SUBTOTAL FOR UNSALARIED				185		185		
04		ADD GRS PAY		114		114		
		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5132			7	476,224	11	831,224	4	355,000
BUDGET CODE: 5143 QA/Central Electrical Support								
03		UN SALARIED		470		470		
		031 UN SALARIED		470		470		
SUBTOTAL FOR UNSALARIED				470		470		
SUBTOTAL FOR BUDGET CODE 5143				470		470		
BUDGET CODE: 5146 Central Electrical								
01		F/T SALARIED		219,089	3	219,089		
		001 FULL YEAR POSITIONS	3	219,089	3	219,089		
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089		
06		FRINGE BENES		500		500		
		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589		
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
01		F/T SALARIED		506,038	11	506,038		
		001 FULL YEAR POSITIONS	11	506,038	11	506,038		
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038		
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038		
BUDGET CODE: 5154 Manhattan Electrical Inspection								
01		F/T SALARIED		630,381	11	630,381		
		001 FULL YEAR POSITIONS	11	630,381	11	630,381		
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381		
06		FRINGE BENES		800		800		
		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES				800		800		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925			
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669			
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5174			8	578,469	8	578,469			
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719			
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 5184			9	576,319	9	576,319			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
SUBTOTAL FOR F/T SALARIED			4	249,960	4	249,960			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES				400		400			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5194			4	250,360	4	250,360			
TOTAL FOR CENTRAL INSPECTION			165	9,897,893	169	10,448,893	4		551,000
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227			
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED				24,498		24,498			
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725			
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,232,980	17	1,232,980			
SUBTOTAL FOR F/T SALARIED			17	1,232,980	17	1,232,980			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152			17	1,235,252	17	1,235,252			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			
SUBTOTAL FOR F/T SALARIED			7	430,621	7	430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
			2486						

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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						994		994		
SUBTOTAL FOR BUDGET CODE 5153					7	431,615	7		7	431,615
TOTAL FOR BROOKLYN BOROUGH OFFICE					114	6,993,630	114		114	6,993,630
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)										
01 F/T SALARIED 001 FULL YEAR POSITIONS					26	1,574,367	26		26	1,574,367
SUBTOTAL FOR F/T SALARIED					26	1,574,367	26		26	1,574,367
SUBTOTAL FOR BUDGET CODE 5129					26	1,574,367	26		26	1,574,367
BUDGET CODE: 5134 Local Law										
01 F/T SALARIED 001 FULL YEAR POSITIONS					13	779,309	13		13	779,309
SUBTOTAL FOR F/T SALARIED					13	779,309	13		13	779,309
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						796				796
SUBTOTAL FOR ADD GRS PAY						796				796
SUBTOTAL FOR BUDGET CODE 5134					13	780,105	13		13	780,105
BUDGET CODE: 5160 Bronx Borough Support Staff										
01 F/T SALARIED 001 FULL YEAR POSITIONS					29	1,542,378	29		29	1,542,378
SUBTOTAL FOR F/T SALARIED					29	1,542,378	29		29	1,542,378
03 UNSALARIED 031 UNSALARIED						3,510				3,510
SUBTOTAL FOR UNSALARIED						3,510				3,510
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						256				256
SUBTOTAL FOR ADD GRS PAY						256				256
SUBTOTAL FOR BUDGET CODE 5160					29	1,546,144	29		29	1,546,144



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			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263	
SUBTOTAL FOR F/T SALARIED			10	589,263	10	589,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5161			10	589,405	10	589,405	
BUDGET CODE: 5162 Bronx Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804	
SUBTOTAL FOR F/T SALARIED			7	440,804	7	440,804	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278	
SUBTOTAL FOR ADD GRS PAY				1,278		1,278	
SUBTOTAL FOR BUDGET CODE 5162			7	442,082	7	442,082	
BUDGET CODE: 5163 Bronx Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530	
SUBTOTAL FOR F/T SALARIED			4	247,530	4	247,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5163			4	247,814	4	247,814	
TOTAL FOR QUEENS BOROUGH OFFICE			89	5,179,917	89	5,179,917	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469	
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469	
03 UNSALARIED		031 UNSALARIED		5,901		5,901	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					5,901				5,901
SUBTOTAL FOR BUDGET CODE 5170				49	2,382,370	49			2,382,370
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27				1,903,782
SUBTOTAL FOR F/T SALARIED				27	1,903,782	27			1,903,782
SUBTOTAL FOR BUDGET CODE 5171				27	1,903,782	27			1,903,782
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20				1,253,759
SUBTOTAL FOR F/T SALARIED				20	1,253,759	20			1,253,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692					3,692
SUBTOTAL FOR ADD GRS PAY					3,692				3,692
SUBTOTAL FOR BUDGET CODE 5172				20	1,257,451	20			1,257,451
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5				302,844
SUBTOTAL FOR F/T SALARIED				5	302,844	5			302,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426					426
SUBTOTAL FOR ADD GRS PAY					426				426
SUBTOTAL FOR BUDGET CODE 5173				5	303,270	5			303,270
TOTAL FOR STATEN ISLAND BOROUGH OFFICE				101	5,846,873	101			5,846,873
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9				663,138
SUBTOTAL FOR F/T SALARIED				9	663,138	9			663,138

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5145	9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
		SUBTOTAL FOR F/T SALARIED	2	118,969	2	118,969			
		SUBTOTAL FOR BUDGET CODE 5149	2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,594,047	47	2,594,047			
		SUBTOTAL FOR F/T SALARIED	47	2,594,047	47	2,594,047			
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
		SUBTOTAL FOR UNSALARIED		12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 5180	47	2,606,611	47	2,606,611			
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
		SUBTOTAL FOR F/T SALARIED	24	1,794,250	24	1,794,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5181	24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
		SUBTOTAL FOR F/T SALARIED	23	1,461,467	23	1,461,467			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408			3,408	
SUBTOTAL FOR BUDGET CODE 5182			23	1,464,875	23	1,464,875			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED				4	281,376	4		281,376	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994			994	
SUBTOTAL FOR BUDGET CODE 5183			4	282,370	4	282,370			
TOTAL FOR QUEENS BOROUGH OFFICE			109	6,931,349	109	6,931,349			
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED				24	1,457,725	24		1,457,725	
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427			4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114			114	
SUBTOTAL FOR BUDGET CODE 5190			24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5	378,815			
SUBTOTAL FOR F/T SALARIED				5	378,815	5		378,815	
SUBTOTAL FOR BUDGET CODE 5191			5	378,815	5	378,815			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,354	6	416,455	101
		SUBTOTAL FOR F/T SALARIED	6	416,354	6	416,455	101
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
		SUBTOTAL FOR ADD GRS PAY		852		852	
		SUBTOTAL FOR BUDGET CODE 5192	6	417,206	6	417,307	101
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932	
		SUBTOTAL FOR F/T SALARIED	5	248,932	5	248,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
		SUBTOTAL FOR ADD GRS PAY		426		426	
		SUBTOTAL FOR BUDGET CODE 5193	5	249,358	5	249,358	
		TOTAL FOR RICHMOND BOROUGH OFFICE	40	2,507,645	40	2,507,746	101
TOTAL FOR PERSONAL SERVICES			1,145	81,346,831	1,156	80,911,932	11 434,899-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	81,346,831	1,156	80,911,932	434,899-
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,095	81,746,831	1,106	80,911,932	834,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,046,831		80,911,932	865,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,700,000			1,700,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>81,746,831</b>		<b>80,911,932</b>	<b>834,899-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER FO	D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	49,492-212,614	5	517,277
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	79,313
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	188,626
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	21	2,331,546
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	11	1,333,874
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	3	140,108
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	26	2,024,732
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	34	3,346,513
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	3	266,367
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	29	3,679,992
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	19	1,405,739
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	12	1,105,248
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	85	5,513,293
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	14	1,345,257
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	1,495,616
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	19	1,539,796
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	7	528,530
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	172,534
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	16	1,238,767
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	16	1,326,246
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	709,230
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1200	CITY LABORER (GROUP,A)	D 810	90702	68,361- 68,361	1	39,981
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	77	4,036,948
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	8	465,267
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	15	1,018,608
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	2	143,971
1211	ASSISTANT ELECTRICAL ENGI	D 810	20310	55,345- 72,212	1	72,000
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	7	459,746
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	12	834,913
1217	CITY PLANNING TECHNICIAN	D 810	22121	37,748- 50,355	1	38,814
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 76,913	16	786,648
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	168,519

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
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	2	175,034
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	11	1,010,326
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	10	585,321
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	2	90,685
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	65,698-103,007	7	582,207
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	10	555,278
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	6	319,872
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	1	78,000
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	15	1,073,876
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	273,631
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	114	7,696,251
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	22	1,516,288
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	15	1,054,948
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	55,345- 72,212	4	229,466
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	48	2,600,129
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	9	483,787
1378	INSPECTOR (ELEVATORS)	D 810	31624	51,936- 65,971	1	51,936
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	4	273,000
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	33	1,917,412
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	22	1,239,351
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	41	1,631,267
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	14	450,153
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	10	568,788
1428	CUSTOMER INFORMATION REPR	D 810	60888	34,017- 87,289	1	35,285
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	91	3,574,223
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	18	779,447
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 85,053	2	142,254
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	90,897
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	4	143,355
SUBTOTAL FOR OBJECT 001					1,026	68,785,975



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				1,026	68,785,975	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				80	5,363,429	
	TOTAL FOR U/A 001				1,106	74,149,404	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,200,000			6,200,000-
		SUBTOTAL FOR OTHR SER&CHR		6,200,000			6,200,000-
		SUBTOTAL FOR BUDGET CODE E002		6,200,000			6,200,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		671,788			671,788-
		SUBTOTAL FOR CNTRCTL SVCS		671,788			671,788-
		SUBTOTAL FOR BUDGET CODE 5003		671,788			671,788-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL				7,500	7,500
		SUBTOTAL FOR BUDGET CODE 5006				7,500	7,500
BUDGET CODE: 5007 Loft Board							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,034	8,034
		SUBTOTAL FOR SUPPLYS&MATL				8,034	8,034
40 OTHR SER&CHR		403 OFFICE SERVICES				15,633	15,633
		412 RENTALS OF MISC.EQUIP		700			700-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,922	5,922
		SUBTOTAL FOR OTHR SER&CHR		700		21,555	20,855
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,650			55,650-
		SUBTOTAL FOR CNTRCTL SVCS		55,650			55,650-
		SUBTOTAL FOR BUDGET CODE 5007		56,350		29,589	26,761-
BUDGET CODE: 5008 Concrete Testing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				239,850			239,850
		SUBTOTAL FOR CNTRCTL SVCS				239,850			239,850
		SUBTOTAL FOR BUDGET CODE 5008				251,850			251,850
BUDGET CODE: 5009 Facilitating Safe/Compliant Development									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		503,289					503,289-
		SUBTOTAL FOR CNTRCTL SVCS		503,289					503,289-
		SUBTOTAL FOR BUDGET CODE 5009		503,289					503,289-
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		7,431,427		362,039			7,069,388-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	105,000	105,000			
			100	SUPPLIES + MATERIALS - GENERAL	421,884	695,484			273,600
			101	PRINTING SUPPLIES	360,000	245,000			115,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000
			106	MOTOR VEHICLE FUEL	360,000	176,172			183,828-
			110	FOOD & FORAGE SUPPLIES	8,300	60,000			51,700

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			20,000			80,000		60,000
			199 DATA PROCESSING SUPPLIES			165,000			75,000		90,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,440,184			1,438,656		1,528-
30			300 EQUIPMENT GENERAL			51,356			275,000		223,644
			302 TELECOMMUNICATIONS EQUIPMENT						12,000		12,000
			305 MOTOR VEHICLES			582,231					582,231-
			314 OFFICE FURITURE			45,280			45,280		
			315 OFFICE EQUIPMENT			4,647			10,000		5,353
			319 SECURITY EQUIPMENT						2,000		2,000
			337 BOOKS-OTHER			233,000			245,000		12,000
			SUBTOTAL FOR PROPTY&EQUIP			916,514			589,280		327,234-
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			264,632			264,632		
		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			30,000			50,000		20,000
			407 MAINT & REP OF MOTOR VEH EQUIP			92,988			92,988		
		032001	41D RENTALS - LAND BLDGS & STRUCTS			424,742			424,742		
			412 RENTALS OF MISC.EQUIP			255,000			140,000		115,000-
			414 RENTALS - LAND BLDGS & STRUCTS			528,431			528,431		
			417 ADVERTISING						150,000		150,000
		856001	42C HEAT LIGHT & POWER			921,785			921,785		
			451 NON OVERNIGHT TRVL EXP-GENERAL			75,000			150,000		75,000
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000			30,000		
			SUBTOTAL FOR OTHR SER&CHR			3,908,607			4,038,607		130,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2	911,348		2	875,858		35,490-
			612 OFFICE EQUIPMENT MAINTENANCE		1	52,000		1	52,000		
			613 DATA PROCESSING EQUIPMENT		1			1	555,000		555,000
			619 SECURITY SERVICES		1	390,000		1	185,000		205,000-
			622 TEMPORARY SERVICES		1	1,045,000		1	33,000		1,012,000-
			686 PROF SERV OTHER		1	755,000		1	330,000		425,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			7	3,153,348	7	2,030,858	1,122,490-
SUBTOTAL FOR BUDGET CODE 5100			7	9,418,653	7	8,097,401	1,321,252-
TOTAL FOR OPERATIONS AND TECHNICAL			7	9,418,653	7	8,097,401	1,321,252-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,550		5,000	1,550-
		199 DATA PROCESSING SUPPLIES		94,054		496,000	401,946
SUBTOTAL FOR SUPPLYS&MATL				100,604		501,000	400,396
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				55,000	55,000
		332 PURCH DATA PROCESSING EQUIPT		41,256		259,326	218,070
		337 BOOKS-OTHER		11,000		11,000	
SUBTOTAL FOR PROPTY&EQUIP				52,256		325,326	273,070
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		264,380		264,380	
SUBTOTAL FOR OTHR SER&CHR				264,380		264,380	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		219,000		561,000	342,000
		612 OFFICE EQUIPMENT MAINTENANCE		11,286			11,286-
		613 DATA PROCESSING EQUIPMENT		687,484		124,620	562,864-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
		686 PROF SERV OTHER		129,370		5,000	124,370-
SUBTOTAL FOR CNTRCTL SVCS			1	1,047,140	1	1,055,620	8,480
SUBTOTAL FOR BUDGET CODE 5111			1	1,464,380	1	2,146,326	681,946
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		1,950			1,950-
SUBTOTAL FOR SUPPLYS&MATL				1,950		5,000	3,050
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000	20,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	621,577	1	460,000	161,577-
		686 PROF SERV OTHER		77,473			77,473-
SUBTOTAL FOR CNTRCTL SVCS			1	699,050	1	460,000	239,050-
SUBTOTAL FOR BUDGET CODE 5115			1	711,000	1	495,000	216,000-
BUDGET CODE: 5117 FDC Operations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		240,712			240,712-
SUBTOTAL FOR CNTRCTL SVCS				240,712			240,712-
SUBTOTAL FOR BUDGET CODE 5117				260,712			260,712-
BUDGET CODE: 5118 Licensing Unit							
60		CNTRCTL SVCS 686 PROF SERV OTHER		588,000		564,230	23,770-
SUBTOTAL FOR CNTRCTL SVCS				588,000		564,230	23,770-
SUBTOTAL FOR BUDGET CODE 5118				588,000		564,230	23,770-
BUDGET CODE: 5401 Microfilm & Records Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,380		50,000	620
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				54,380		50,000	4,380-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,421		100,000	81,579
SUBTOTAL FOR PROPTY&EQUIP				18,421		100,000	81,579
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		343,944		824,000	480,056
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000	
		686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				693,944		1,024,000	330,056

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5401				766,745		1,174,000		407,255
TOTAL FOR POLICY AND ADMINISTRATION			2	3,790,837	2	4,379,556		588,719
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS				1,634,320				1,634,320-
600 CONTRACTUAL SERVICES GENERAL				1,634,320				1,634,320-
681 PROF SERV ACCTING & AUDITING			1	250,000			1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,884,320			1-	1,884,320-
SUBTOTAL FOR BUDGET CODE 5125			1	1,884,320			1-	1,884,320-
TOTAL FOR CENTRAL INSPECTION			1	1,884,320			1-	1,884,320-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	22,525,237	9	12,838,996	1-	9,686,241-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,266,568	22,525,237	3,266,568	12,838,996	9,686,241-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,525,237		12,838,996	9,686,241-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,325,237		12,838,996	3,486,241-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,200,000			6,200,000-
INTRA-CITY SALES					
TOTAL		22,525,237		12,838,996	9,686,241-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	81,346,831	1,156	80,911,932	434,899-
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,095	81,746,831	1,106	80,911,932	834,899-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,046,831	80,911,932	865,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,700,000		1,700,000-
INTRA-CITY SALES			
TOTAL	81,746,831	80,911,932	834,899-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,266,568	22,525,237	3,266,568	12,838,996	9,686,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,525,237		12,838,996	9,686,241-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,325,237		12,838,996	3,486,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,200,000			6,200,000-
INTRA-CITY SALES					
TOTAL		22,525,237		12,838,996	9,686,241-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,145	81,346,831	1,156	80,911,932	434,899-
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,095	81,746,831	1,106	80,911,932	834,899-
OTPS					
TOTALS FOR OPERATING BUDGET		22,525,237		12,838,996	9,686,241-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,525,237		12,838,996	9,686,241-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,145	103,872,068	1,156	93,750,928	10,121,140-
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,095	104,272,068	1,106	93,750,928	10,521,140-
FUNDING					
CITY		96,372,068		93,750,928	2,621,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,900,000			7,900,000-
INTRA-CITY SALES					
TOTAL FUNDING		104,272,068		93,750,928	10,521,140-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,043,624	11	1,043,624			
SUBTOTAL FOR F/T SALARIED			11	1,043,624	11	1,043,624			
03 UNSALARIED		031 UNSALARIED		191,440		191,440			
SUBTOTAL FOR UNSALARIED				191,440		191,440			
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			11	1,237,264	11	1,237,264			
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,237,264	11	1,237,264			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	13,009,705	230	11,723,701	22-		1,286,004-
SUBTOTAL FOR F/T SALARIED			252	13,009,705	230	11,723,701	22-		1,286,004-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567			
SUBTOTAL FOR OTH SALARIED				14,567		14,567			
03 UNSALARIED		031 UNSALARIED		1,829,483		1,786,366			43,117-
SUBTOTAL FOR UNSALARIED				1,829,483		1,786,366			43,117-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		188,039		360,039			172,000
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		470,635		470,635			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				661,940		833,940			172,000
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		344,000					344,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					344,000				344,000-
SUBTOTAL FOR BUDGET CODE 1010				252	16,016,500	230		22-	1,501,121-
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	841,477	16	841,477			
SUBTOTAL FOR F/T SALARIED				16	841,477	16	841,477		
03 UNSALARIED		031 UNSALARIED		249,611		249,611			
SUBTOTAL FOR UNSALARIED					249,611		249,611		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,154		8,154			
		043 SHIFT DIFFERENTIAL		2,200		2,200			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					18,054		18,054		
SUBTOTAL FOR BUDGET CODE 1011				16	1,109,142	16	1,109,142		
BUDGET CODE: 1013 Human Resources, EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,644,584	38	2,461,581		3-	183,003-
SUBTOTAL FOR F/T SALARIED				41	2,644,584	38	2,461,581	3-	183,003-
03 UNSALARIED		031 UNSALARIED		340,401		340,401			
SUBTOTAL FOR UNSALARIED					340,401		340,401		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020		69,020			
		045 HOLIDAY PAY		26,150		26,150			
		047 OVERTIME		15,624		15,624			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					110,994		110,994		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 1013				41	3,097,079	38	2,914,076	3-	183,003-
BUDGET CODE: 1014 ACCO and Procurement									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,162,022	31	2,162,022			
		SUBTOTAL FOR F/T SALARIED	31	2,162,022	31	2,162,022			
03 UNSALARIED		031 UNSALARIED		94,811		94,811			
		SUBTOTAL FOR UNSALARIED		94,811		94,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654		6,654			
		042 LONGEVITY DIFFERENTIAL		722		722			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		SUBTOTAL FOR ADD GRS PAY		11,776		11,776			
		SUBTOTAL FOR BUDGET CODE 1014	31	2,268,609	31	2,268,609			
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,592,426	71	4,425,400	3-	167,026-	
		SUBTOTAL FOR F/T SALARIED	74	4,592,426	71	4,425,400	3-	167,026-	
03 UNSALARIED		031 UNSALARIED		338,409		288,232		50,177-	
		SUBTOTAL FOR UNSALARIED		338,409		288,232		50,177-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,942		50,942			
		042 LONGEVITY DIFFERENTIAL		174,901		174,901			
		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		467,055		467,055			
		SUBTOTAL FOR BUDGET CODE 1015	74	5,397,890	71	5,180,687	3-	217,203-	
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,731,562	43	3,344,551	5-	387,011-	
		SUBTOTAL FOR F/T SALARIED	48	3,731,562	43	3,344,551	5-	387,011-	
03 UNSALARIED		031 UNSALARIED		129,767		65,879		63,888-	
		SUBTOTAL FOR UNSALARIED		129,767		65,879		63,888-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		10,902		190		10,712-	
		045 HOLIDAY PAY		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		17,804		7,092			10,712-
		SUBTOTAL FOR BUDGET CODE 1040	48	3,879,133	43	3,417,522		5-	461,611-
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,957,138	90	6,498,280		7-	458,858-
		SUBTOTAL FOR F/T SALARIED	97	6,957,138	90	6,498,280		7-	458,858-
03 UNSALARIED		031 UNSALARIED		542,198		542,198			
		SUBTOTAL FOR UNSALARIED		542,198		542,198			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33		33			
		042 LONGEVITY DIFFERENTIAL		202,651		202,651			
		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		86,535		86,535			
		SUBTOTAL FOR ADD GRS PAY		296,826		296,826			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150		150			
		SUBTOTAL FOR FRINGE BENES		150		150			
		SUBTOTAL FOR BUDGET CODE 1050	97	7,796,312	90	7,337,454		7-	458,858-
BUDGET CODE: 1055 CA Clarity Grants Management System App									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,207				1-	5,207-
		SUBTOTAL FOR F/T SALARIED	1	5,207				1-	5,207-
		SUBTOTAL FOR BUDGET CODE 1055	1	5,207				1-	5,207-
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	8	796,694				8-	796,694-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	796,694				8-	796,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,120					1,120-
SUBTOTAL FOR ADD GRS PAY				1,120					1,120-
SUBTOTAL FOR BUDGET CODE 1160			8	797,814				8-	797,814-
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			571	40,563,485	522	36,938,668		49-	3,624,817-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000			
TOTAL FOR OPERATIONS SUPPORT			1	60,000	1	60,000			
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,920,736	19	1,664,365		3-	256,371-
SUBTOTAL FOR F/T SALARIED			22	1,920,736	19	1,664,365		3-	256,371-
03 UNSALARIED		031 UNSALARIED		56,330		56,330			
SUBTOTAL FOR UNSALARIED				56,330		56,330			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521			
		047 OVERTIME		1,995		1,995			
		SUBTOTAL FOR ADD GRS PAY		102,516		102,516			
		SUBTOTAL FOR BUDGET CODE 1030	22	2,079,582	19	1,823,211	3-	256,371-	
BUDGET CODE: 1099 ADM Cost Fed-Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	2,844,715		100,987	91-	2,743,728-	
		SUBTOTAL FOR F/T SALARIED	91	2,844,715		100,987	91-	2,743,728-	
03 UNSALARIED		031 UNSALARIED		226,076				226,076-	
		SUBTOTAL FOR UNSALARIED		226,076				226,076-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,667		1,667	
		047 OVERTIME		51,000				51,000-	
		SUBTOTAL FOR ADD GRS PAY		51,000		1,667		49,333-	
		SUBTOTAL FOR BUDGET CODE 1099	91	3,121,791		102,654	91-	3,019,137-	
BUDGET CODE: 1915 Employment Law Unit IC w/Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-	
		SUBTOTAL FOR F/T SALARIED	1	60,000			1-	60,000-	
		SUBTOTAL FOR BUDGET CODE 1915	1	60,000			1-	60,000-	
		TOTAL FOR LEGAL	114	5,261,373	19	1,925,865	95-	3,335,508-	
		TOTAL FOR HEALTH ADMINISTRATION - PS	697	47,122,122	553	40,161,797	144-	6,960,325-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697	47,122,122	553	40,161,797	6,960,325-
FINANCIAL PLAN SAVINGS		52,780		52,780	
APPROPRIATION	697	47,174,902	553	40,214,577	6,960,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,503,747		24,272,185	2,231,562-
OTHER CATEGORICAL		5,207			5,207-
CAPITAL FUNDS - I.F.A.					
STATE		16,830,752		15,753,939	1,076,813-
FEDERAL - C.D.					
FEDERAL - OTHER		3,719,397		132,654	3,586,743-
INTRA-CITY SALES		115,799		55,799	60,000-
<b>TOTAL</b>		<b>47,174,902</b>		<b>40,214,577</b>	<b>6,960,325-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1310	ADMINISTRATIVE PRINTING S	D 816	10096	49,492-212,614	1	102,752
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 75,735	2	109,708
5002	INVESTIGATOR (DISCP) (ONL	D 816	06384	49,492-212,614	1	137,236
5015	NURSE PRACTICIONER(DEPT H	D 816	10001	49,492-212,614	1	86,060
5017	NURSE PRACTICIONER(DEPT H	D 816	10010	49,492-212,614	4	315,092
5018	NURSE PRACTICIONER(DEPT H	D 816	10015	49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT H	D 816	10022	49,492-212,614	1	85,000
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	137,500
5021	NURSE PRACTICIONER(DEPT H	D 816	10026	49,492-212,614	13	1,489,852
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	32	2,389,379
5024	NURSE PRACTICIONER(DEPT H	D 816	10033	53,373-212,614	5	473,602
5025	NURSE PRACTICIONER(DEPT H	D 816	10035	49,492-212,614	2	215,000
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	18	1,892,345
5029	NURSE PRACTICIONER(DEPT H	D 816	10069	49,492-212,614	19	1,804,779
5030	NURSE PRACTICIONER(DEPT H	D 816	10095	49,492-212,614	7	671,786
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	57	2,976,084
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	21	852,764
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	11	449,461
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	31	1,677,388
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	167,702
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	8	512,847
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	25	1,865,930
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5067	STAFF ANALYST	D 816	12652	53,059-108,088	1	77,234
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	2	85,006
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	3	166,483
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	323,123
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	9	610,536
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	267,464
5077	STAFF ANALYST	D 816	13622	74,300-100,849	1	74,300
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	3	222,641
5079	STAFF ANALYST	D 816	13632	79,462-115,470	17	1,503,235
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512
5083	STAFF ANALYST	D 816	13644	79,462-125,864	3	264,653
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	3	173,856

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	4	206,270
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	1	55,345
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	174,718
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	247,212
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	11	903,807
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	10	901,178
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	97,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	3	226,917
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	4	255,052
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	16	927,375
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	7	299,920
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	163,148
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	58,365
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	69,127
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	53,626- 74,814	2	125,333
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	160,000
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	81,770
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	245,568
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	36,200- 66,848	3	184,454
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	6	302,033
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	32	1,316,717
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	4	195,422
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	70,000
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	14	520,307
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	94,567
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	3	295,093
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	32	1,000,491
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	270,228

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	17	1,162,138
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	17	716,346
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	3	146,732
5318	SUPERVISOR	D 816	91310	51,769- 63,790	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	4	411,001
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	362,941
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	387,000
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5348	ASST COMM-PRGM DEV REVW-H	D 816	95480	45,758-196,574	1	186,000
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	66,375
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	1	71,361
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	189,545
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643
SUBTOTAL FOR OBJECT 001					603	38,830,758

POSITION SCHEDULE FOR U/A 101				603	38,830,758
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-50	-3,219,798
TOTAL FOR U/A 101				553	35,610,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,083,727				10-	1,083,727-
SUBTOTAL FOR F/T SALARIED			10	1,083,727				10-	1,083,727-
03 UNSALARIED		031 UNSALARIED		882,692					882,692-
SUBTOTAL FOR UNSALARIED				882,692					882,692-
04 ADD GRS PAY		047 OVERTIME		1,458					1,458-
SUBTOTAL FOR ADD GRS PAY				1,458					1,458-
SUBTOTAL FOR BUDGET CODE 3880			10	1,967,877				10-	1,967,877-
BUDGET CODE: 9902 City Council U/A 102									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,563				7-	376,563-
SUBTOTAL FOR F/T SALARIED			7	376,563				7-	376,563-
SUBTOTAL FOR BUDGET CODE 9902			7	376,563				7-	376,563-
TOTAL FOR			17	2,344,440				17-	2,344,440-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2090									
BUDGET CODE: 2091 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,183	2	100,183			
SUBTOTAL FOR F/T SALARIED			2	100,183	2	100,183			
SUBTOTAL FOR BUDGET CODE 2091			2	100,183	2	100,183			

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BIOSTATISTICS			2	100,183	2	100,183	
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,711,718	104	5,238,238	526,520
SUBTOTAL FOR F/T SALARIED			104	4,711,718	104	5,238,238	526,520
03 UNSALARIED		031 UNSALARIED		32,856		32,856	
SUBTOTAL FOR UNSALARIED				32,856		32,856	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		047 OVERTIME		59,944		59,944	
SUBTOTAL FOR ADD GRS PAY				376,666		376,666	
SUBTOTAL FOR BUDGET CODE 2060			104	5,121,240	104	5,647,760	526,520
TOTAL FOR LABORATORIES			104	5,121,240	104	5,647,760	526,520
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,113	3	427,113	235,000
SUBTOTAL FOR F/T SALARIED			3	192,113	3	427,113	235,000
03 UNSALARIED		031 UNSALARIED		5,740		5,740	
SUBTOTAL FOR UNSALARIED				5,740		5,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
SUBTOTAL FOR ADD GRS PAY				7,388		7,388	
SUBTOTAL FOR BUDGET CODE 2000			3	205,241	3	440,241	235,000
			2518				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,236,258	96	5,246,128			9,870
SUBTOTAL FOR F/T SALARIED			96	5,236,258	96	5,246,128			9,870
03 UNSALARIED		031 UNSALARIED		917,528		917,528			
SUBTOTAL FOR UNSALARIED				917,528		917,528			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368,607		368,607			
		047 OVERTIME		109,080		99,210			9,870-
SUBTOTAL FOR ADD GRS PAY				477,687		467,817			9,870-
SUBTOTAL FOR BUDGET CODE 2010			96	6,631,473	96	6,631,473			
BUDGET CODE: 2012 TB Treat/Surv - Queens									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2012									
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
SUBTOTAL FOR BUDGET CODE 2013									
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2014									
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2015									
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	707,698	8	707,698			
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		272,156		272,156			
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		1,004		1,004			
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2018									

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2018			8	1,010,378	8	1,010,378	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,553,415	77	3,553,415	
SUBTOTAL FOR F/T SALARIED			77	3,553,415	77	3,553,415	
03 UNSALARIED		031 UNSALARIED		2,888,384		2,888,384	
SUBTOTAL FOR UNSALARIED				2,888,384		2,888,384	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		170,428		170,428	
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		223,120		113,082	110,038-
SUBTOTAL FOR ADD GRS PAY				450,557		340,519	110,038-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
SUBTOTAL FOR FRINGE BENES				11,550		11,550	
SUBTOTAL FOR BUDGET CODE 2020			77	6,903,906	77	6,793,868	110,038-
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		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 2021							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		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 2022									
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2023									
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2024							
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			
		SUBTOTAL FOR F/T SALARIED	1	54,303	1	54,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275			
		SUBTOTAL FOR BUDGET CODE 2030	1	60,578	1	60,578			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	843,473	2	388,147	10-		455,326-
		SUBTOTAL FOR F/T SALARIED	12	843,473	2	388,147	10-		455,326-
03 UNSALARIED		031 UNSALARIED		757,404		562,731			194,673-
		SUBTOTAL FOR UNSALARIED		757,404		562,731			194,673-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		13,886		13,886			
		SUBTOTAL FOR ADD GRS PAY		100,468		100,468			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	12	1,705,413	2	1,055,414	10-		649,999-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,495,607	10	804,988	10-	10	690,619-
SUBTOTAL FOR F/T SALARIED			20	1,495,607	10	804,988	10-	10	690,619-
03 UNSALARIED		031 UNSALARIED		96,972		69,138			27,834-
SUBTOTAL FOR UNSALARIED				96,972		69,138			27,834-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		3,165		3,165			
SUBTOTAL FOR ADD GRS PAY				72,451		72,451			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			20	1,666,130	10	947,677	10-	10	718,453-
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,080					54,080-
SUBTOTAL FOR F/T SALARIED				54,080					54,080-
SUBTOTAL FOR BUDGET CODE 3099				54,080					54,080-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,645			3-	3	186,645-
SUBTOTAL FOR F/T SALARIED			3	186,645			3-	3	186,645-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336					336-
		042 LONGEVITY DIFFERENTIAL		837					837-
SUBTOTAL FOR ADD GRS PAY				1,173					1,173-
SUBTOTAL FOR BUDGET CODE 3410			3	187,818			3-	3	187,818-
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	184,231	3	282,062	2-	2	97,831
SUBTOTAL FOR F/T SALARIED			5	184,231	3	282,062	2-	2	97,831

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		52,650		70,200			17,550
		SUBTOTAL FOR UNSALARIED		52,650		70,200			17,550
		SUBTOTAL FOR BUDGET CODE 3420	5	236,881	3	352,262		2-	115,381
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,200	1	74,400			37,200
		SUBTOTAL FOR F/T SALARIED	1	37,200	1	74,400			37,200
		SUBTOTAL FOR BUDGET CODE 3430	1	37,200	1	74,400			37,200
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	9,707,337	167	9,780,639			73,302
		SUBTOTAL FOR F/T SALARIED	167	9,707,337	167	9,780,639			73,302
03 UNSALARIED		031 UNSALARIED		235,360		235,360			
		SUBTOTAL FOR UNSALARIED		235,360		235,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		364,026		364,026			
		043 SHIFT DIFFERENTIAL		4,198					4,198-
		047 OVERTIME		66,890					66,890-
		061 SUPPER MONEY		2,214					2,214-
		SUBTOTAL FOR ADD GRS PAY		437,328		364,026			73,302-
		SUBTOTAL FOR BUDGET CODE 3450	167	10,380,025	167	10,380,025			
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	304,154	32			7	304,154-
		SUBTOTAL FOR F/T SALARIED	25	304,154	32			7	304,154-
03 UNSALARIED		031 UNSALARIED		32,527					32,527-
		SUBTOTAL FOR UNSALARIED		32,527					32,527-
		SUBTOTAL FOR BUDGET CODE 3520	25	336,681	32			7	336,681-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	817,968	12	1,900,000			1,082,032
			2525						

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	817,968	12	1,900,000		1,082,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		575				575-
		042 LONGEVITY DIFFERENTIAL		5,168				5,168-
		043 SHIFT DIFFERENTIAL		137				137-
		047 OVERTIME		1,327				1,327-
		061 SUPPER MONEY		535				535-
SUBTOTAL FOR ADD GRS PAY				7,742				7,742-
SUBTOTAL FOR BUDGET CODE 3530			12	825,710	12	1,900,000		1,074,290
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,223			6-	516,223-
SUBTOTAL FOR F/T SALARIED			6	516,223			6-	516,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		947				947-
		061 SUPPER MONEY		124				124-
SUBTOTAL FOR ADD GRS PAY				1,071				1,071-
SUBTOTAL FOR BUDGET CODE 3540			6	517,294			6-	517,294-
BUDGET CODE: 3610 HIV Relief Grant-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,602,791	33		49-	3,602,791-
SUBTOTAL FOR F/T SALARIED			82	3,602,791	33		49-	3,602,791-
03 UNSALARIED		031 UNSALARIED		107,197				107,197-
SUBTOTAL FOR UNSALARIED				107,197				107,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,411				58,411-
		043 SHIFT DIFFERENTIAL		2,441				2,441-
		047 OVERTIME		29,000				29,000-
SUBTOTAL FOR ADD GRS PAY				89,852				89,852-
SUBTOTAL FOR BUDGET CODE 3610			82	3,799,840	33		49-	3,799,840-
BUDGET CODE: 3650 AIDS Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,578,906	45	2,578,906	2-	
SUBTOTAL FOR F/T SALARIED			47	2,578,906	45	2,578,906	2-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
		SUBTOTAL FOR UNSALARIED		208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		189,325		189,325			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	47	2,979,117	45	2,979,117		2-	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,803				1-	86,803-
		SUBTOTAL FOR F/T SALARIED	1	86,803				1-	86,803-
		SUBTOTAL FOR BUDGET CODE 3655	1	86,803				1-	86,803-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	596,411				10-	596,411-
		SUBTOTAL FOR F/T SALARIED	10	596,411				10-	596,411-
04 ADD GRS PAY		047 OVERTIME		250					250-
		SUBTOTAL FOR ADD GRS PAY		250					250-
		SUBTOTAL FOR BUDGET CODE 3690	10	596,661				10-	596,661-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,111,036	86	5,111,036			
		SUBTOTAL FOR F/T SALARIED	86	5,111,036	86	5,111,036			
03 UNSALARIED		031 UNSALARIED		34,292		34,292			
		SUBTOTAL FOR UNSALARIED		34,292		34,292			



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,000		37,000			
		042 LONGEVITY DIFFERENTIAL		104,000		104,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		12,185		12,185			
		047 OVERTIME		51,000		51,000			
		057 BONUS PAYMENTS		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		207,185		207,185			
		SUBTOTAL FOR BUDGET CODE 3710	86	5,352,513	86	5,352,513			
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3713							
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		057 BONUS PAYMENTS							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3714							
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3715							
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
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							
		SUBTOTAL FOR BUDGET CODE 3717							
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		49,004					49,004-
		SUBTOTAL FOR UNSALARIED		49,004					49,004-
		SUBTOTAL FOR BUDGET CODE 3750		49,004					49,004-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,147			2-		115,147-
		SUBTOTAL FOR F/T SALARIED	2	115,147			2-		115,147-
04 ADD GRS PAY		047 OVERTIME		7,881					7,881-
		SUBTOTAL FOR ADD GRS PAY		7,881					7,881-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3770			2	123,028				2-	123,028-
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,412				2-	129,412-
SUBTOTAL FOR F/T SALARIED			2	129,412				2-	129,412-
SUBTOTAL FOR BUDGET CODE 3780			2	129,412				2-	129,412-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	9,836,335	122	9,841,265			4,930
SUBTOTAL FOR F/T SALARIED			122	9,836,335	122	9,841,265			4,930
03 UNSALARIED		031 UNSALARIED		672,702		672,702			
SUBTOTAL FOR UNSALARIED				672,702		672,702			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		57,000		57,000			
		042 LONGEVITY DIFFERENTIAL		116,000		116,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		15,482		15,482			
		047 OVERTIME		91,930		87,000			4,930-
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY				284,777		279,847			4,930-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 3810			122	10,803,814	122	10,803,814			
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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 3813							
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3814							
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
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							
		SUBTOTAL FOR BUDGET CODE 3815							

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01	F/T	SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED									
03	UN	SALARIED	031	UN					
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL					
			042	LONGEVITY DIFFERENTIAL					
			047	OVERTIME					
SUBTOTAL FOR ADD GRS PAY									
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS					
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3816									
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01	F/T	SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED									
03	UN	SALARIED	031	UN					
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL					
			041	ASSIGNMENT DIFFERENTIAL					
			042	LONGEVITY DIFFERENTIAL					
			045	HOLIDAY PAY					
			047	OVERTIME					
SUBTOTAL FOR ADD GRS PAY									
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS					
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3817									
BUDGET CODE: 3820 NY-NY TB AGREEMENT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,085,473	21	1,492,287	3-	406,814	
SUBTOTAL FOR F/T SALARIED				24	1,085,473	21	1,492,287	3-	406,814	
03 UNSALARIED		031	UNSALARIED		265,063		106,666		158,397-	
SUBTOTAL FOR UNSALARIED					265,063		106,666		158,397-	
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		100		100			
		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042	LONGEVITY DIFFERENTIAL		55,134		3,684		51,450-	
		043	SHIFT DIFFERENTIAL		1,939		1,939			
		047	OVERTIME		62,981		8,197		54,784-	
		099	ADD GROSS(& FRINGES) HOLD CODE		196,183				196,183-	
SUBTOTAL FOR ADD GRS PAY					317,337		14,920		302,417-	
SUBTOTAL FOR BUDGET CODE 3820				24	1,667,873	21	1,613,873	3-	54,000-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	4,921,441	111	4,936,441		15,000	
SUBTOTAL FOR F/T SALARIED				111	4,921,441	111	4,936,441		15,000	
03 UNSALARIED		031	UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000		75,000			
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041	ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042	LONGEVITY DIFFERENTIAL		100,000		100,000			
		045	HOLIDAY PAY		6,000		6,000			
		047	OVERTIME		45,800		30,800		15,000-	
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					162,400		147,400		15,000-	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,600		3,600			
SUBTOTAL FOR FRINGE BENES					3,600		3,600			
SUBTOTAL FOR BUDGET CODE 3910				111	5,162,441	111	5,162,441			
BUDGET CODE: 3915 GIARDIA PROJECT										
03 UNSALARIED		031	UNSALARIED		3,200		3,200			
SUBTOTAL FOR UNSALARIED					3,200		3,200			

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,369,253	13	1,619,057	3	249,804
SUBTOTAL FOR F/T SALARIED			10	1,369,253	13	1,619,057	3	249,804
03 UNSALARIED		031 UNSALARIED		9,600				9,600-
SUBTOTAL FOR UNSALARIED				9,600				9,600-
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				1,040		1,040		
SUBTOTAL FOR BUDGET CODE 3950			10	1,379,893	13	1,620,097	3	240,204
BUDGET CODE: 3955 IC W/ OEM - RCPGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,606			1-	99,606-
SUBTOTAL FOR F/T SALARIED			1	99,606			1-	99,606-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		321				321-
		047 OVERTIME		6,070				6,070-
SUBTOTAL FOR ADD GRS PAY				6,391				6,391-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,267				40,267-
SUBTOTAL FOR FRINGE BENES				40,267				40,267-
SUBTOTAL FOR BUDGET CODE 3955			1	146,264			1-	146,264-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	170,196				6-	170,196-
SUBTOTAL FOR F/T SALARIED			6	170,196				6-	170,196-
03 UNSALARIED		031 UNSALARIED		1,741					1,741-
SUBTOTAL FOR UNSALARIED				1,741					1,741-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141					141-
		047 OVERTIME		479					479-
SUBTOTAL FOR ADD GRS PAY				620					620-
SUBTOTAL FOR BUDGET CODE 3970			6	172,557				6-	172,557-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,349,756	144	14,997,394		19	5,647,638
SUBTOTAL FOR F/T SALARIED			125	9,349,756	144	14,997,394		19	5,647,638
03 UNSALARIED		031 UNSALARIED		435,214					435,214-
SUBTOTAL FOR UNSALARIED				435,214					435,214-
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606			
		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				22,606		2,606			20,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,000					191,000-
SUBTOTAL FOR FRINGE BENES				191,000					191,000-
SUBTOTAL FOR BUDGET CODE 4215			125	9,998,576	144	15,000,000		19	5,001,424
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	288,842				17-	288,842-
SUBTOTAL FOR F/T SALARIED			17	288,842				17-	288,842-
04 ADD GRS PAY		047 OVERTIME		1,880					1,880-
SUBTOTAL FOR ADD GRS PAY				1,880					1,880-
SUBTOTAL FOR BUDGET CODE 4390			17	290,722				17-	290,722-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	354,624			17-	354,624-	
SUBTOTAL FOR F/T SALARIED			17	354,624			17-	354,624-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420				420-	
		047 OVERTIME		2,227				2,227-	
		061 SUPPER MONEY		4				4-	
SUBTOTAL FOR ADD GRS PAY				2,651				2,651-	
SUBTOTAL FOR BUDGET CODE 4420			17	357,275			17-	357,275-	
BUDGET CODE: 4430 State Homeland Security Grant FFY2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,002,104			15-	2,002,104-	
SUBTOTAL FOR F/T SALARIED			15	2,002,104			15-	2,002,104-	
SUBTOTAL FOR BUDGET CODE 4430			15	2,002,104			15-	2,002,104-	
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,706			16-	1,314,706-	
SUBTOTAL FOR F/T SALARIED			16	1,314,706			16-	1,314,706-	
03 UNSALARIED		031 UNSALARIED		169,225				169,225-	
SUBTOTAL FOR UNSALARIED				169,225				169,225-	
SUBTOTAL FOR BUDGET CODE 4440			16	1,483,931			16-	1,483,931-	
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,222,703	21	1,222,703	
SUBTOTAL FOR F/T SALARIED					21	1,222,703	21	1,222,703	
04 ADD GRS PAY		047 OVERTIME				694,018		694,018	
SUBTOTAL FOR ADD GRS PAY						694,018		694,018	
SUBTOTAL FOR BUDGET CODE 4450					21	1,916,721	21	1,916,721	
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,264			1-	77,264-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	77,264				1-	77,264-
SUBTOTAL FOR BUDGET CODE 4720			1	77,264				1-	77,264-
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,809				5-	57,809-
SUBTOTAL FOR F/T SALARIED			5	57,809				5-	57,809-
03 UNSALARIED		031 UNSALARIED		5,664					5,664-
SUBTOTAL FOR UNSALARIED				5,664					5,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		799					799-
		047 OVERTIME		50					50-
SUBTOTAL FOR ADD GRS PAY				849					849-
SUBTOTAL FOR BUDGET CODE 4730			5	64,322				5-	64,322-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,639				2-	217,639-
SUBTOTAL FOR F/T SALARIED			2	217,639				2-	217,639-
03 UNSALARIED		031 UNSALARIED		32,349					32,349-
SUBTOTAL FOR UNSALARIED				32,349					32,349-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		222					222-
		047 OVERTIME		4,000					4,000-
		061 SUPPER MONEY		2,291					2,291-
SUBTOTAL FOR ADD GRS PAY				6,513					6,513-
SUBTOTAL FOR BUDGET CODE 4740			2	256,501				2-	256,501-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,447,233				20-	1,447,233-
SUBTOTAL FOR F/T SALARIED			20	1,447,233				20-	1,447,233-
03 UNSALARIED		031 UNSALARIED		136,862					136,862-
SUBTOTAL FOR UNSALARIED				136,862					136,862-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4750			20	1,584,095			20-	1,584,095-
BUDGET CODE: 4760 Bio Sense 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,456			2-	144,456-
SUBTOTAL FOR F/T SALARIED			2	144,456			2-	144,456-
SUBTOTAL FOR BUDGET CODE 4760			2	144,456			2-	144,456-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,919			1-	105,919-
SUBTOTAL FOR F/T SALARIED			1	105,919			1-	105,919-
03 UNSALARIED		031 UNSALARIED		21,000				21,000-
SUBTOTAL FOR UNSALARIED				21,000				21,000-
SUBTOTAL FOR BUDGET CODE 4830			1	126,919			1-	126,919-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,839		33,839		
SUBTOTAL FOR F/T SALARIED				33,839		33,839		
SUBTOTAL FOR BUDGET CODE 4915				33,839		33,839		
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,170	80,416,850	1,017	74,917,549	153-	5,499,301-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,293	87,982,713	1,123	80,665,492	170-	7,317,221-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,293	87,982,713	1,123	80,665,492	7,317,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,293	87,982,713	1,123	80,665,492	7,317,221-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,063,389		9,363,528	699,861-
OTHER CATEGORICAL		828,336		779,332	49,004-
CAPITAL FUNDS - I.F.A.					
STATE		11,807,677		11,023,324	784,353-
FEDERAL - C.D.					
FEDERAL - OTHER		65,133,847		59,496,108	5,637,739-
INTRA-CITY SALES		149,464		3,200	146,264-
<b>TOTAL</b>		<b>87,982,713</b>		<b>80,665,492</b>	<b>7,317,221-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY14	
-----						
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	1	96,987
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	18	1,989,752
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	41	2,883,303
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	1	129,777
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	24	2,146,529
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	38	3,743,808
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	105,997
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	48	2,441,680
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	24,859
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	54	2,014,220
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	8	332,963
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	12	725,787
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	20	1,252,539
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	21	1,511,734
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	3	190,724
5074	COMPUTER SERVICE TECHNICI	D 816	13616	59,604- 77,224	1	59,604
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	5	227,070
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	18	1,615,426
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	102,205
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	158,924
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	2	186,368
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	103,325
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	27	1,043,364
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	27	1,282,601
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	36	2,151,487
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	159	12,576,493
5115	ASSOCIATE CHEMIST	D 816	21822	43,820-100,047	3	187,729
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	2	111,862
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	132,372
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	1	66,581
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	12	768,396
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	12	788,489
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	25	1,445,075
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	45	2,625,329

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	19	609,571
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	237	10,394,025
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	61	3,266,983
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	1	34,472
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	3	175,956
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	6	1,025,357
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	7	1,071,627
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	152,635
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,479
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,385
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	494,865
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	2	90,028
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	4	134,981
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	4	212,001
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	52,329
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	3	102,281
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	13	434,606
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	11	402,246
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,502
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	150,000
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	1	34,977
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	214,835
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	1	44,048
SUBTOTAL FOR OBJECT 001					1,084	65,473,421

POSITION SCHEDULE FOR U/A 102					1,084	65,473,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	2,355,594
TOTAL FOR U/A 102					1,123	67,829,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9903 City Council U/A 103									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,438				4-	423,438-
		SUBTOTAL FOR F/T SALARIED	4	423,438				4-	423,438-
		SUBTOTAL FOR BUDGET CODE 9903	4	423,438				4-	423,438-
		TOTAL FOR	4	423,438				4-	423,438-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,265,258	38	2,954,170		5-	311,088-
		SUBTOTAL FOR F/T SALARIED	43	3,265,258	38	2,954,170		5-	311,088-
03 UNSALARIED		031 UNSALARIED				76,320			76,320
		SUBTOTAL FOR UNSALARIED				76,320			76,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,350		21,350			60,000-
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		4,722		4,722			
		SUBTOTAL FOR ADD GRS PAY		146,034		86,034			60,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
		SUBTOTAL FOR FRINGE BENES		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3040	43	3,413,492	38	3,118,724		5-	294,768-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,151,832	22	1,093,263			58,569-
		SUBTOTAL FOR F/T SALARIED	22	1,151,832	22	1,093,263			58,569-
03 UNSALARIED		031 UNSALARIED		57,459					57,459-
		SUBTOTAL FOR UNSALARIED		57,459					57,459-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,234		63,460		16,774-	
		047 OVERTIME		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		83,642		66,868		16,774-	
		SUBTOTAL FOR BUDGET CODE 3041	22	1,292,933	22	1,160,131		132,802-	
		TOTAL FOR DISTRICT SERVICES	65	4,706,425	60	4,278,855	5-	427,570-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,210	10	1,130,020		221,810	
		SUBTOTAL FOR F/T SALARIED	10	908,210	10	1,130,020		221,810	
03 UNSALARIED		031 UNSALARIED		4,866				4,866-	
		SUBTOTAL FOR UNSALARIED		4,866				4,866-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		1,262		1,262			
		SUBTOTAL FOR ADD GRS PAY		18,469		18,469			
		SUBTOTAL FOR BUDGET CODE 3000	10	931,545	10	1,148,489		216,944	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000				180,000-	
		SUBTOTAL FOR F/T SALARIED		180,000				180,000-	
03 UNSALARIED		031 UNSALARIED		496,287		690,000		193,713	
		SUBTOTAL FOR UNSALARIED		496,287		690,000		193,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,334				6,334-	
		045 HOLIDAY PAY		7,370				7,370-	
		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		13,713				13,713-	
		SUBTOTAL FOR BUDGET CODE 3016		690,000		690,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,945,724	25	2,025,643			79,919
SUBTOTAL FOR F/T SALARIED			25	1,945,724	25	2,025,643			79,919
03 UNSALARIED		031 UNSALARIED		135,695		135,695			
SUBTOTAL FOR UNSALARIED				135,695		135,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY				36,427		36,427			
SUBTOTAL FOR BUDGET CODE 3020			25	2,117,846	25	2,197,765			79,919
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46	181,230			
SUBTOTAL FOR F/T SALARIED			46	181,230	46	181,230			
SUBTOTAL FOR BUDGET CODE 3021			46	181,230	46	181,230			
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,453,433	35	2,272,044	14-		1,181,389-
SUBTOTAL FOR F/T SALARIED			49	3,453,433	35	2,272,044	14-		1,181,389-
03 UNSALARIED		031 UNSALARIED		137,469		70,651			66,818-
SUBTOTAL FOR UNSALARIED				137,469		70,651			66,818-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		18,376		8,376			10,000-
		047 OVERTIME		4,309		3,758			551-
SUBTOTAL FOR ADD GRS PAY				36,222		25,671			10,551-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3030			49	3,627,724	35	2,368,966	14-	1,258,758-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,804	2	216,354		11,450-
SUBTOTAL FOR F/T SALARIED			2	227,804	2	216,354		11,450-
03 UNSALARIED		031 UNSALARIED		749				749-
SUBTOTAL FOR UNSALARIED				749				749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401		
		047 OVERTIME				312		312
SUBTOTAL FOR ADD GRS PAY				20,401		20,713		312
SUBTOTAL FOR BUDGET CODE 3031			2	248,954	2	237,067		11,887-
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,628	23	1,952,043		24,415
SUBTOTAL FOR F/T SALARIED			23	1,927,628	23	1,952,043		24,415
03 UNSALARIED		031 UNSALARIED		64,910		53,934		10,976-
SUBTOTAL FOR UNSALARIED				64,910		53,934		10,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404		
		047 OVERTIME		14,318		14,318		
SUBTOTAL FOR ADD GRS PAY				28,722		28,722		
SUBTOTAL FOR BUDGET CODE 3032			23	2,021,260	23	2,034,699		13,439
BUDGET CODE: 3033 Built Environment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,962	1	156,698		104,736
SUBTOTAL FOR F/T SALARIED			1	51,962	1	156,698		104,736
03 UNSALARIED		031 UNSALARIED				61,780		61,780
SUBTOTAL FOR UNSALARIED						61,780		61,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94		94		
		047 OVERTIME		119		119		
SUBTOTAL FOR ADD GRS PAY				213		213		

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3033			1	52,175	1	218,691		166,516
BUDGET CODE: 3036 Obesity Task Force: CTL only								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED					65,000			65,000-
SUBTOTAL FOR BUDGET CODE 3036				65,000				65,000-
BUDGET CODE: 3050 Minority Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,188	1	81,188		
SUBTOTAL FOR F/T SALARIED				1	81,188	1	81,188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132		
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY					9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			1	90,577	1	90,577		
BUDGET CODE: 3060 CEO: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,063	3	135,063		
SUBTOTAL FOR F/T SALARIED				3	135,063	3	135,063	
SUBTOTAL FOR BUDGET CODE 3060			3	135,063	3	135,063		
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,633,437	79	4,815,130	19	1,181,693
SUBTOTAL FOR F/T SALARIED				60	3,633,437	79	4,815,130	19
03 UNSALARIED		031 UNSALARIED		44,706,669		48,647,746		3,941,077
SUBTOTAL FOR UNSALARIED					44,706,669		48,647,746	3,941,077
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634		
		041 ASSIGNMENT DIFFERENTIAL		500,000		725,465		225,465
		042 LONGEVITY DIFFERENTIAL		44,811		44,811		
		045 HOLIDAY PAY		237,178		237,178		
		047 OVERTIME		28,901		329,474		300,573

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					811,524			1,337,562	526,038	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373		104,373		
SUBTOTAL FOR FRINGE BENES					104,373			104,373		
SUBTOTAL FOR BUDGET CODE 3061				60	49,256,003	79		54,904,811	19	5,648,808
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,381,014			1	22-	1,381,013-	
SUBTOTAL FOR F/T SALARIED				22	1,381,014		1	22-	1,381,013-	
03 UNSALARIED		031 UNSALARIED		4,218,292					4,218,292-	
SUBTOTAL FOR UNSALARIED					4,218,292				4,218,292-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,465					225,465-	
		047 OVERTIME		1,439					1,439-	
SUBTOTAL FOR ADD GRS PAY					226,904				226,904-	
SUBTOTAL FOR BUDGET CODE 3062				22	5,826,210		1	22-	5,826,209-	
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,345,344	38	2,089,960		6-	255,384-	
SUBTOTAL FOR F/T SALARIED				44	2,345,344	38	2,089,960		6-	255,384-
03 UNSALARIED		031 UNSALARIED		126,222					126,222-	
SUBTOTAL FOR UNSALARIED					126,222				126,222-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268				
		042 LONGEVITY DIFFERENTIAL		342		342				
		047 OVERTIME				530			530	
SUBTOTAL FOR ADD GRS PAY					105,610	106,140			530	
SUBTOTAL FOR BUDGET CODE 3063				44	2,577,176	38	2,196,100	6-	381,076-	
BUDGET CODE: 3064 Physicians and SMDs										
03 UNSALARIED		031 UNSALARIED		3,656,151		3,319,622			336,529-	
SUBTOTAL FOR UNSALARIED					3,656,151		3,319,622		336,529-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME				58,927			58,927
		SUBTOTAL FOR ADD GRS PAY				58,927			58,927
		SUBTOTAL FOR BUDGET CODE 3064		3,656,151		3,378,549			277,602-
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,261,344	13	638,216	11-		623,128-
		SUBTOTAL FOR F/T SALARIED	24	1,261,344	13	638,216	11-		623,128-
03 UNSALARIED		031 UNSALARIED		2,818,108		786,385			2,031,723-
		SUBTOTAL FOR UNSALARIED		2,818,108		786,385			2,031,723-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME				3,021			3,021
		SUBTOTAL FOR ADD GRS PAY		50,673		53,694			3,021
		SUBTOTAL FOR BUDGET CODE 3065	24	4,130,125	13	1,478,295	11-		2,651,830-
BUDGET CODE: 3066 SH Central Staff &Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,416,448	37	2,974,219	9-		442,229-
		SUBTOTAL FOR F/T SALARIED	46	3,416,448	37	2,974,219	9-		442,229-
03 UNSALARIED		031 UNSALARIED		731,115		680,465			50,650-
		SUBTOTAL FOR UNSALARIED		731,115		680,465			50,650-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		SUBTOTAL FOR ADD GRS PAY		129,568		129,568			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	46	4,277,163	37	3,784,284	9-		492,879-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,200,000		1,200,000		
SUBTOTAL FOR BUDGET CODE 3072					1,200,000		1,200,000		
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: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,342					92,342-
SUBTOTAL FOR F/T SALARIED					92,342				92,342-
03 UNSALARIED		031 UNSALARIED		402,767					402,767-
SUBTOTAL FOR UNSALARIED					402,767				402,767-
SUBTOTAL FOR BUDGET CODE 3074					495,109				495,109-
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		180,000		180,000			
SUBTOTAL FOR UNSALARIED					180,000		180,000		
SUBTOTAL FOR BUDGET CODE 3115					180,000		180,000		
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,704			1-		73,704-
SUBTOTAL FOR F/T SALARIED				1	73,704		1-		73,704-
SUBTOTAL FOR BUDGET CODE 6320				1	73,704		1-		73,704-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,401			7-		538,401-
SUBTOTAL FOR F/T SALARIED				7	538,401		7-		538,401-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		526					526-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR ADD GRS PAY				526			526-	
SUBTOTAL FOR BUDGET CODE 6350			7	538,927		7-	538,927-	
BUDGET CODE: 6360 Community Transformation Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,135,240		24-	2,135,240-	
SUBTOTAL FOR F/T SALARIED			24	2,135,240		24-	2,135,240-	
SUBTOTAL FOR BUDGET CODE 6360			24	2,135,240		24-	2,135,240-	
BUDGET CODE: 6490 Creating Healthy Places in Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,508		1-	52,508-	
SUBTOTAL FOR F/T SALARIED			1	52,508		1-	52,508-	
SUBTOTAL FOR BUDGET CODE 6490			1	52,508		1-	52,508-	
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
03 UNSALARIED		031 UNSALARIED		37,607			37,607-	
SUBTOTAL FOR UNSALARIED				37,607			37,607-	
SUBTOTAL FOR BUDGET CODE 6710				37,607			37,607-	
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,755		11-	558,755-	
SUBTOTAL FOR F/T SALARIED			11	558,755		11-	558,755-	
03 UNSALARIED		031 UNSALARIED		6,230			6,230-	
SUBTOTAL FOR UNSALARIED				6,230			6,230-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		272			272-	
SUBTOTAL FOR ADD GRS PAY				272			272-	
SUBTOTAL FOR BUDGET CODE 6770			11	565,257		11-	565,257-	
TOTAL FOR MATERNAL & CHILD HEALTH			400	85,362,554	313	76,624,587	87-	8,737,967-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH PROMOTION AND DISEASE P		469	90,492,417	373	80,903,442	96- 9,588,975-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	469	90,492,417	373	80,903,442	9,588,975-
FINANCIAL PLAN SAVINGS		21,919			21,919-
APPROPRIATION	469	90,514,336	373	80,903,442	9,610,894-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,167,980		39,663,545	3,504,435-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,425,298		31,640,319	2,784,979-
FEDERAL - C.D.					
FEDERAL - OTHER		10,155,949		7,329,578	2,826,371-
INTRA-CITY SALES		2,765,109		2,270,000	495,109-
<b>TOTAL</b>		<b>90,514,336</b>		<b>80,903,442</b>	<b>9,610,894-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	70,059- 93,502	1	93,504
5014	FAMILY PUB HEALTH NURSE ( D	816	06776	74,630- 74,630	18	1,343,676
5019	ADMINISTRATIVE COMMUNITY D	816	10022	49,492-212,614	5	423,863
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	2	244,040
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	32	2,258,897
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	12	1,228,179
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	53,373-212,614	2	160,287
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	1	116,118
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	32	3,191,388
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	72,100
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	23	1,135,399
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	15	592,826
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	175,082
5060	STAFF ANALYST D	816	12626	45,029- 67,459	2	113,104
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	10	754,523
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	49,993
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	1	95,000
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	49	3,901,775
5159	ASSOCIATE ACCOUNTANT D	816	50410	53,035- 79,068	1	66,909
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5178	SPECIAL CONSULTANT (MHSS) D	816	51001	58,307- 83,038	1	65,000
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	8	512,264
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	57	3,936,112
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	12	689,052
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	53,626- 74,814	1	71,727
5197	PUBLIC HEALTH ADVISER D	816	51191	37,793- 50,510	33	1,469,124
5199	SUPERVISING PUBLIC HEALTH D	816	51193	52,462- 64,411	6	326,069
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	45,547- 50,498	1	38,241
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	64,424- 76,924	3	199,185
5244	CITY MEDICAL SPECIALIST D	816	53039	145,266-204,122	4	539,773
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	6	1,046,388
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	1	41,806
5260	COMMUNITY COORDINATOR D	816	56058	52,322- 70,810	3	180,025
5266	PUBLIC RECORDS AIDE D	816	60215	33,183- 44,182	3	108,456
5271	ASSOCIATE PUBLIC INFORMAT D	816	60816	36,200- 66,848	2	98,471

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	18	602,127
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	31,041- 40,523	1	31,065
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	114,500
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
	SUBTOTAL FOR OBJECT 001				384	26,773,674

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	POSITION SCHEDULE FOR U/A 103				384	26,773,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-11	-766,954
	TOTAL FOR U/A 103				373	26,006,720
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: S018 ARRA Lead Weatherization-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,873			12,873-
SUBTOTAL FOR F/T SALARIED				12,873			12,873-
SUBTOTAL FOR BUDGET CODE S018				12,873			12,873-
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,762,611	19	1,711,661	1-
SUBTOTAL FOR F/T SALARIED				20	1,762,611	19	1,711,661
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144	
		047 OVERTIME		938		1,338	400
SUBTOTAL FOR ADD GRS PAY					66,082		66,482
SUBTOTAL FOR BUDGET CODE 4000				20	1,828,693	19	1,778,143
BUDGET CODE: 4003 Environmental Occupational Disease Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,235,174	15	922,602	5-
SUBTOTAL FOR F/T SALARIED				20	1,235,174	15	922,602
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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	1,424,508	15	1,111,936
BUDGET CODE: 4004 Envr. Emergency Information System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,892	2	108,892	
SUBTOTAL FOR F/T SALARIED				2	108,892	2	108,892

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2	116,535	2	116,535			
BUDGET CODE: 4005 Cease Fire Initiative - IC W/ DOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	128,529			26,471-
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	128,529			26,471-
		SUBTOTAL FOR BUDGET CODE 4005	2	155,000	2	128,529			26,471-
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,968	8	576,968			
		SUBTOTAL FOR F/T SALARIED	8	576,968	8	576,968			
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	8	583,114	8	583,114			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,198	7	477,198			
		SUBTOTAL FOR F/T SALARIED	7	477,198	7	477,198			
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	7	510,896	7	510,896			
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,693,989	28	1,352,535		2-	341,454-
		SUBTOTAL FOR F/T SALARIED	30	1,693,989	28	1,352,535		2-	341,454-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED					11,502	11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		67,864		67,864			
SUBTOTAL FOR ADD GRS PAY					252,198	252,198			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES					138	138			
SUBTOTAL FOR BUDGET CODE 4010			30	1,957,827	28	1,616,373	2-	341,454-	
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,691	19	1,181,097	1-	34,594-	
SUBTOTAL FOR F/T SALARIED				20	1,215,691	19	1,181,097	1-	34,594-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		2,098		2,098			
SUBTOTAL FOR ADD GRS PAY					65,597	65,597			
SUBTOTAL FOR BUDGET CODE 4011			20	1,281,288	19	1,246,694	1-	34,594-	
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			
		047 OVERTIME		400					400-
SUBTOTAL FOR ADD GRS PAY					4,626	4,226			400-
SUBTOTAL FOR BUDGET CODE 4013			2	97,232	2	96,832			400-
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,801	18	1,113,801			
SUBTOTAL FOR F/T SALARIED				18	1,113,801	18	1,113,801		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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			18	1,195,428	18	1,195,428			
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	14,750,885	288	14,953,784	7-		202,899
SUBTOTAL FOR F/T SALARIED			295	14,750,885	288	14,953,784	7-		202,899
03 UNSALARIED		031 UNSALARIED		154,775		154,775			
SUBTOTAL FOR UNSALARIED				154,775		154,775			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		522,209		591,182			68,973
SUBTOTAL FOR ADD GRS PAY				1,428,611		1,497,584			68,973
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
SUBTOTAL FOR FRINGE BENES				297		297			
SUBTOTAL FOR BUDGET CODE 4020			295	16,334,568	288	16,606,440	7-		271,872
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	456,088		9	456,088
SUBTOTAL FOR F/T SALARIED					9	456,088		9	456,088
04 ADD GRS PAY		047 OVERTIME				19,953			19,953
SUBTOTAL FOR ADD GRS PAY						19,953			19,953
SUBTOTAL FOR BUDGET CODE 4021					9	476,041		9	476,041

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,892,424	22	1,537,413	6-	6-	355,011-
SUBTOTAL FOR F/T SALARIED			28	1,892,424	22	1,537,413	6-	6-	355,011-
03 UNSALARIED		031 UNSALARIED		253,062		253,062			
SUBTOTAL FOR UNSALARIED				253,062		253,062			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		22,603		22,603			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				190,255		190,255			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 4030			28	2,336,291	22	1,981,280	6-	6-	355,011-
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	864,878	76	4,164,021	63	63	3,299,143
SUBTOTAL FOR F/T SALARIED			13	864,878	76	4,164,021	63	63	3,299,143
03 UNSALARIED		031 UNSALARIED		153,315		235,791			82,476
SUBTOTAL FOR UNSALARIED				153,315		235,791			82,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		253,177			252,987
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		9,276		72,118			62,842
SUBTOTAL FOR ADD GRS PAY				76,866		392,695			315,829
SUBTOTAL FOR BUDGET CODE 4040			13	1,095,059	76	4,792,507	63	63	3,697,448
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	675,264			13-	13-	675,264-
SUBTOTAL FOR F/T SALARIED			13	675,264			13-	13-	675,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,752					53,752-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					53,752				53,752-
SUBTOTAL FOR BUDGET CODE 4041				13	729,016			13-	729,016-
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	720,068				14-	720,068-
SUBTOTAL FOR F/T SALARIED				14	720,068			14-	720,068-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,318					57,318-
SUBTOTAL FOR ADD GRS PAY					57,318				57,318-
SUBTOTAL FOR BUDGET CODE 4042				14	777,386			14-	777,386-
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	749,645				14-	749,645-
SUBTOTAL FOR F/T SALARIED				14	749,645			14-	749,645-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,673					59,673-
SUBTOTAL FOR ADD GRS PAY					59,673				59,673-
SUBTOTAL FOR BUDGET CODE 4043				14	809,318			14-	809,318-
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,206,397				23-	1,206,397-
SUBTOTAL FOR F/T SALARIED				23	1,206,397			23-	1,206,397-
03 UNSALARIED		031 UNSALARIED		82,476					82,476-
SUBTOTAL FOR UNSALARIED					82,476				82,476-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,244					82,244-
		047 OVERTIME		62,842					62,842-
SUBTOTAL FOR ADD GRS PAY					145,086				145,086-
SUBTOTAL FOR BUDGET CODE 4044				23	1,433,959			23-	1,433,959-
BUDGET CODE: 4045 Anthropolod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	743,011	14	743,011			
03 UNSALARIED		031 UNSALARIED		83,559		83,559			
SUBTOTAL FOR UNSALARIED				83,559		83,559			
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		61,406		61,406			
SUBTOTAL FOR ADD GRS PAY				87,759		87,759			
SUBTOTAL FOR BUDGET CODE 4045			14	914,329	14	914,329			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,165,888	56	2,165,888	1-		
SUBTOTAL FOR F/T SALARIED			57	2,165,888	56	2,165,888	1-		
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			57	2,333,888	56	2,333,888	1-		
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122			
SUBTOTAL FOR F/T SALARIED			13	1,040,122	13	1,040,122			
03 UNSALARIED		031 UNSALARIED		175,404		175,404			
SUBTOTAL FOR UNSALARIED				175,404		175,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		110,935		22,009			88,926-
SUBTOTAL FOR ADD GRS PAY				228,475		139,549			88,926-
SUBTOTAL FOR BUDGET CODE 4050			13	1,444,001	13	1,355,075			88,926-
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	761,190	13	700,098	1-		61,092-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			14	761,190	13	700,098	1-	61,092-	
03 UNSALARIED		031 UNSALARIED		188,310		188,310			
SUBTOTAL FOR UNSALARIED				188,310		188,310			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,317				1,317-	
		042 LONGEVITY DIFFERENTIAL		49,394		54,042		4,648	
		043 SHIFT DIFFERENTIAL		55				55-	
		045 HOLIDAY PAY		765				765-	
		047 OVERTIME		3,110		608		2,502-	
		061 SUPPER MONEY		9				9-	
SUBTOTAL FOR ADD GRS PAY				54,650		54,650			
SUBTOTAL FOR BUDGET CODE 4060			14	1,004,150	13	943,058	1-	61,092-	
BUDGET CODE: 4062 VPHS- Article 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,940	5	183,367	1	54,427	
SUBTOTAL FOR F/T SALARIED			4	128,940	5	183,367	1	54,427	
03 UNSALARIED		031 UNSALARIED		92,775		92,775			
SUBTOTAL FOR UNSALARIED				92,775		92,775			
SUBTOTAL FOR BUDGET CODE 4062			4	221,715	5	276,142	1	54,427	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,633	20	946,716		6,083	
SUBTOTAL FOR F/T SALARIED			20	940,633	20	946,716		6,083	
03 UNSALARIED		031 UNSALARIED		26,420		26,420			
SUBTOTAL FOR UNSALARIED				26,420		26,420			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		4,555		4,555			
		099 ADD GROSS(& FRINGES) HOLD CODE		37,593		38,510			917
SUBTOTAL FOR ADD GRS PAY				109,131		110,048			917

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4070			20	1,076,184	20	1,083,184			7,000
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,628	7	616,628			
SUBTOTAL FOR F/T SALARIED			7	616,628	7	616,628			
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			7	619,912	7	619,912			
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,107	2	161,107			
SUBTOTAL FOR F/T SALARIED			2	161,107	2	161,107			
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	165,068	2	165,068			
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,696				4-	257,696-
SUBTOTAL FOR F/T SALARIED			4	257,696				4-	257,696-
SUBTOTAL FOR BUDGET CODE 4115			4	257,696				4-	257,696-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,160,008	131	9,177,032			17,024
SUBTOTAL FOR F/T SALARIED			131	9,160,008	131	9,177,032			17,024
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
		047 OVERTIME		11,562					11,562-
SUBTOTAL FOR ADD GRS PAY				12,826		1,264			11,562-
SUBTOTAL FOR BUDGET CODE 4810			131	9,172,834	131	9,178,296			5,462

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,533					6,533-
		SUBTOTAL FOR F/T SALARIED		6,533					6,533-
03 UNSALARIED		031 UNSALARIED		37,043					37,043-
		SUBTOTAL FOR UNSALARIED		37,043					37,043-
		SUBTOTAL FOR BUDGET CODE 8120		43,576					43,576-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,497			3-		163,497-
		SUBTOTAL FOR F/T SALARIED	3	163,497			3-		163,497-
03 UNSALARIED		031 UNSALARIED		3,598					3,598-
		SUBTOTAL FOR UNSALARIED		3,598					3,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		512					512-
		SUBTOTAL FOR ADD GRS PAY		512					512-
		SUBTOTAL FOR BUDGET CODE 8220	3	167,607			3-		167,607-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258					5,258-
		SUBTOTAL FOR F/T SALARIED		5,258					5,258-
03 UNSALARIED		031 UNSALARIED		136					136-
		SUBTOTAL FOR UNSALARIED		136					136-
		SUBTOTAL FOR BUDGET CODE 8240		5,394					5,394-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,666			3-		229,666-
		SUBTOTAL FOR F/T SALARIED	3	229,666			3-		229,666-
03 UNSALARIED		031 UNSALARIED		21,607					21,607-
		SUBTOTAL FOR UNSALARIED		21,607					21,607-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91					91-
		042 LONGEVITY DIFFERENTIAL		3,233					3,233-
		SUBTOTAL FOR ADD GRS PAY		3,324					3,324-
		SUBTOTAL FOR BUDGET CODE 8310	3	254,597				3-	254,597-
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,422	2	160,964			54,458-
		SUBTOTAL FOR F/T SALARIED	2	215,422	2	160,964			54,458-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,024		2,662			362-
		SUBTOTAL FOR ADD GRS PAY		3,024		2,662			362-
		SUBTOTAL FOR BUDGET CODE 8450	2	218,446	2	163,626			54,820-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,790,515	45	2,500,000		13	709,485
		SUBTOTAL FOR F/T SALARIED	32	1,790,515	45	2,500,000		13	709,485
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,000					5,000-
		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		82,651					82,651-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		114,651					114,651-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 8510	32	1,907,166	45	2,500,000		13	592,834
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8520									
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	872,806				21-	872,806-
SUBTOTAL FOR F/T SALARIED			21	872,806				21-	872,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,574					36,574-
SUBTOTAL FOR ADD GRS PAY				36,574					36,574-
SUBTOTAL FOR BUDGET CODE 8530			21	909,380				21-	909,380-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,658				6-	574,658-
SUBTOTAL FOR F/T SALARIED			6	574,658				6-	574,658-
03 UNSALARIED		031 UNSALARIED		17,237					17,237-
SUBTOTAL FOR UNSALARIED				17,237					17,237-
04 ADD GRS PAY		047 OVERTIME		935					935-
SUBTOTAL FOR ADD GRS PAY				935					935-
SUBTOTAL FOR BUDGET CODE 8680			6	592,830				6-	592,830-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000			
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000			
03 UNSALARIED		031 UNSALARIED		10,000					10,000
SUBTOTAL FOR UNSALARIED				10,000					10,000
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,531	2	169,531			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	169,531	2	169,531		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				24,446		24,446		
SUBTOTAL FOR BUDGET CODE 8825			2	193,977	2	193,977		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			868	54,481,741	829	52,267,303	39-	2,214,438-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			868	54,481,741	829	52,267,303	39-	2,214,438-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	868	54,481,741	829	52,267,303	2,214,438-
FINANCIAL PLAN SAVINGS APPROPRIATION	868	54,481,741	829	52,267,303	2,214,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,231,460		34,749,173	482,287-
OTHER CATEGORICAL		193,977		193,977	
CAPITAL FUNDS - I.F.A.					
STATE		6,463,892		5,311,655	1,152,237-
FEDERAL - C.D.					
FEDERAL - OTHER		12,334,716		12,012,498	322,218-
INTRA-CITY SALES		257,696			257,696-
TOTAL		54,481,741		52,267,303	2,214,438-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	16	1,367,837
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	6	701,136
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	10	747,095
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	217,794
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	16	1,763,750
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	37	1,884,964
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	36	1,337,622
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	357,758
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	4	188,539
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	7	420,440
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	6	444,670
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	3	137,579
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	59,604
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	18	731,003
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	7	617,108
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	65,698-103,007	1	65,931
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	1	60,000
5105	SCIENTIST (RADIATION CONT	D 816	21516	72,383- 92,249	12	804,915
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	244,049
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	41	3,310,668
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	74,612
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	75,201
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	239	11,944,975
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	127	8,005,317
5150	STATISTICIAN	D 816	40610	39,159- 75,555	1	49,656
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	3	172,561
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	8	474,797
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	3	121,564
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	3	103,398
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	64,424- 83,038	39	2,605,100

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	8	326,113
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	10	385,709
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	10	1,010,266
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	8	293,345
5305	EXTERMINATOR	D 816	90510	32,992- 41,844	15	488,124
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	8	315,299
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	18	515,156
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
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	66,995
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
SUBTOTAL FOR OBJECT 001					768	44,372,687

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POSITION SCHEDULE FOR U/A 104					768	44,372,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					61	3,524,393
TOTAL FOR U/A 104					829	47,897,080
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,535	6	642,028			507-
SUBTOTAL FOR F/T SALARIED			6	642,535	6	642,028			507-
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
SUBTOTAL FOR BUDGET CODE 6011			6	646,239	6	645,732			507-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,051,657	32	2,032,909			18,748-
SUBTOTAL FOR F/T SALARIED			32	2,051,657	32	2,032,909			18,748-
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,192		26,192			
SUBTOTAL FOR BUDGET CODE 6014			32	2,110,170	32	2,091,422			18,748-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	496,356	6	495,986			370-
SUBTOTAL FOR F/T SALARIED			6	496,356	6	495,986			370-
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
SUBTOTAL FOR UNSALARIED				10,169		10,169			
SUBTOTAL FOR BUDGET CODE 6015			6	506,525	6	506,155			370-
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,817,623	48	3,052,209			234,586
SUBTOTAL FOR F/T SALARIED			48	2,817,623	48	3,052,209			234,586
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					132,494		132,494		
03 UNSALARIED		031 UNSALARIED		72,038		72,038			
SUBTOTAL FOR UNSALARIED					72,038		72,038		
04 ADD GRS PAY		047 OVERTIME		699,253		699,253			
SUBTOTAL FOR ADD GRS PAY					699,253		699,253		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,406		13,200			206-
SUBTOTAL FOR FRINGE BENES					13,406		13,200		206-
SUBTOTAL FOR BUDGET CODE 6016				48	3,734,814	48	3,969,194		234,380
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,675	3	248,488			187-
SUBTOTAL FOR F/T SALARIED				3	248,675	3	248,488		187-
03 UNSALARIED		031 UNSALARIED		907		907			
SUBTOTAL FOR UNSALARIED					907		907		
04 ADD GRS PAY		047 OVERTIME		2,972		2,972			
SUBTOTAL FOR ADD GRS PAY					2,972		2,972		
SUBTOTAL FOR BUDGET CODE 6017				3	252,554	3	252,367		187-
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,618	6	274,506			112-
SUBTOTAL FOR F/T SALARIED				6	274,618	6	274,506		112-
03 UNSALARIED		031 UNSALARIED		987		987			
SUBTOTAL FOR UNSALARIED					987		987		
04 ADD GRS PAY		047 OVERTIME		4,650		4,650			
SUBTOTAL FOR ADD GRS PAY					4,650		4,650		
SUBTOTAL FOR BUDGET CODE 6020				6	280,255	6	280,143		112-
BUDGET CODE: 6021 Information Technology									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,852,849	24	1,851,561			1,288-
SUBTOTAL FOR F/T SALARIED			24	1,852,849	24	1,851,561			1,288-
03 UNSALARIED		031 UNSALARIED		32,129		32,129			
SUBTOTAL FOR UNSALARIED				32,129		32,129			
04 ADD GRS PAY		047 OVERTIME		26,395		26,395			
SUBTOTAL FOR ADD GRS PAY				26,395		26,395			
SUBTOTAL FOR BUDGET CODE 6021			24	1,911,373	24	1,910,085			1,288-
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	322,882	10	338,923			16,041
SUBTOTAL FOR F/T SALARIED			10	322,882	10	338,923			16,041
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
SUBTOTAL FOR UNSALARIED				21,985		21,985			
04 ADD GRS PAY		047 OVERTIME		1,190		1,190			
SUBTOTAL FOR ADD GRS PAY				1,190		1,190			
SUBTOTAL FOR BUDGET CODE 6022			10	346,057	10	362,098			16,041
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,552,369	33	1,552,369			
SUBTOTAL FOR F/T SALARIED			33	1,552,369	33	1,552,369			
03 UNSALARIED		031 UNSALARIED		21,961		21,961			
SUBTOTAL FOR UNSALARIED				21,961		21,961			
04 ADD GRS PAY		047 OVERTIME		127,435		127,435			
SUBTOTAL FOR ADD GRS PAY				127,435		127,435			
SUBTOTAL FOR BUDGET CODE 6031			33	1,701,765	33	1,701,765			
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,663,982	35	5,659,651			4,331-
SUBTOTAL FOR F/T SALARIED			35	5,663,982	35	5,659,651			4,331-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		149,155		149,155			
		SUBTOTAL FOR UNSALARIED		149,155		149,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,081		42,081			
		047 OVERTIME		35,667		35,667			
		SUBTOTAL FOR ADD GRS PAY		77,748		77,748			
		SUBTOTAL FOR BUDGET CODE 6032	35	5,890,885	35	5,886,554			4,331-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,332,012	56	2,329,861			2,151-
		SUBTOTAL FOR F/T SALARIED	56	2,332,012	56	2,329,861			2,151-
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
		SUBTOTAL FOR UNSALARIED		122,705		122,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,266		5,266			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			
		SUBTOTAL FOR ADD GRS PAY		165,874		165,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	56	2,621,303	56	2,619,152			2,151-
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,440	6	300,160			280-
		SUBTOTAL FOR F/T SALARIED	6	300,440	6	300,160			280-
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
		SUBTOTAL FOR UNSALARIED		9,212		9,212			
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
		SUBTOTAL FOR ADD GRS PAY		30,602		30,602			
		SUBTOTAL FOR BUDGET CODE 6034	6	340,254	6	339,974			280-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6035 Photography									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	389,968	9	389,675			293-
		SUBTOTAL FOR F/T SALARIED	9	389,968	9	389,675			293-
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
		SUBTOTAL FOR UNSALARIED		4,911		4,911			
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
		SUBTOTAL FOR ADD GRS PAY		5,047		5,047			
		SUBTOTAL FOR BUDGET CODE 6035	9	399,926	9	399,633			293-
BUDGET CODE: 6036 Special Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,412	2	247,990			6,578
		SUBTOTAL FOR F/T SALARIED	2	241,412	2	247,990			6,578
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
		SUBTOTAL FOR UNSALARIED		3,501		3,501			
04 ADD GRS PAY		047 OVERTIME		3,598		3,598			
		SUBTOTAL FOR ADD GRS PAY		3,598		3,598			
		SUBTOTAL FOR BUDGET CODE 6036	2	248,511	2	255,089			6,578
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,839,089	26	1,837,658			1,431-
		SUBTOTAL FOR F/T SALARIED	26	1,839,089	26	1,837,658			1,431-
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
		SUBTOTAL FOR UNSALARIED		72,589		72,589			
04 ADD GRS PAY		047 OVERTIME		67,392		67,392			
		SUBTOTAL FOR ADD GRS PAY		67,392		67,392			
		SUBTOTAL FOR BUDGET CODE 6043	26	1,979,070	26	1,977,639			1,431-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	449,668	10	449,331			337-
SUBTOTAL FOR F/T SALARIED			10	449,668	10	449,331			337-
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED				16,362		16,362			
04 ADD GRS PAY		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY				3,158		3,158			
SUBTOTAL FOR BUDGET CODE 6044			10	469,188	10	468,851			337-
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	324,242	4	332,460			8,218
SUBTOTAL FOR F/T SALARIED			4	324,242	4	332,460			8,218
03 UNSALARIED		031 UNSALARIED		3,710		3,710			
SUBTOTAL FOR UNSALARIED				3,710		3,710			
04 ADD GRS PAY		047 OVERTIME		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 6045			4	328,094	4	336,312			8,218
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,318,176	27	2,316,028			2,148-
SUBTOTAL FOR F/T SALARIED			27	2,318,176	27	2,316,028			2,148-
03 UNSALARIED		031 UNSALARIED		237,527		237,527			
SUBTOTAL FOR UNSALARIED				237,527		237,527			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,930		33,930			
		043 SHIFT DIFFERENTIAL		21,535		21,535			
		047 OVERTIME		128,681		128,681			
SUBTOTAL FOR ADD GRS PAY				184,146		184,146			
SUBTOTAL FOR BUDGET CODE 6047			27	2,739,849	27	2,737,701			2,148-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	728,827	19	752,587			23,760
SUBTOTAL FOR F/T SALARIED			19	728,827	19	752,587			23,760
03 UNSALARIED		031 UNSALARIED		22,178		22,178			
SUBTOTAL FOR UNSALARIED				22,178		22,178			
04 ADD GRS PAY		047 OVERTIME		32,138		32,138			
SUBTOTAL FOR ADD GRS PAY				32,138		32,138			
SUBTOTAL FOR BUDGET CODE 6048			19	783,143	19	806,903			23,760
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	506,938	14	506,507			431-
SUBTOTAL FOR F/T SALARIED			14	506,938	14	506,507			431-
03 UNSALARIED		031 UNSALARIED		37,392		37,392			
SUBTOTAL FOR UNSALARIED				37,392		37,392			
04 ADD GRS PAY		047 OVERTIME		2,824		2,824			
SUBTOTAL FOR ADD GRS PAY				2,824		2,824			
SUBTOTAL FOR BUDGET CODE 6049			14	547,154	14	546,723			431-
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,756	5	399,450			306-
SUBTOTAL FOR F/T SALARIED			5	399,756	5	399,450			306-
03 UNSALARIED		031 UNSALARIED		16,789		16,789			
SUBTOTAL FOR UNSALARIED				16,789		16,789			
04 ADD GRS PAY		047 OVERTIME		6,771		6,771			
SUBTOTAL FOR ADD GRS PAY				6,771		6,771			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES				712		712			
SUBTOTAL FOR BUDGET CODE 6051			5	424,028	5	423,722			306-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,303,623	31	1,302,563			1,060-
		SUBTOTAL FOR F/T SALARIED	31	1,303,623	31	1,302,563			1,060-
03 UNSALARIED		031 UNSALARIED		104,887		104,887			
		SUBTOTAL FOR UNSALARIED		104,887		104,887			
04 ADD GRS PAY		047 OVERTIME		42,096		42,096			
		SUBTOTAL FOR ADD GRS PAY		42,096		42,096			
		SUBTOTAL FOR BUDGET CODE 6053	31	1,450,606	31	1,449,546			1,060-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	715,528	22	1,031,319			315,791
		SUBTOTAL FOR F/T SALARIED	22	715,528	22	1,031,319			315,791
03 UNSALARIED		031 UNSALARIED		41,475		41,475			
		SUBTOTAL FOR UNSALARIED		41,475		41,475			
04 ADD GRS PAY		047 OVERTIME		315,539		315,539			
		SUBTOTAL FOR ADD GRS PAY		315,539		315,539			
		SUBTOTAL FOR BUDGET CODE 6054	22	1,072,542	22	1,388,333			315,791
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	9,243,955	149	9,750,406			506,451
		SUBTOTAL FOR F/T SALARIED	149	9,243,955	149	9,750,406			506,451
03 UNSALARIED		031 UNSALARIED		164,316		164,316			
		SUBTOTAL FOR UNSALARIED		164,316		164,316			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,296		38			98,258-
		043 SHIFT DIFFERENTIAL		3,108					3,108-
		045 HOLIDAY PAY		20,147					20,147-
		047 OVERTIME		183,674		81,403			102,271-
		061 SUPPER MONEY		4,999					4,999-
		SUBTOTAL FOR ADD GRS PAY		310,224		81,441			228,783-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6060			149	9,718,495	149	9,996,163	277,668
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,870	7	558,462	408-
SUBTOTAL FOR F/T SALARIED			7	558,870	7	558,462	408-
03 UNSALARIED		031 UNSALARIED		1,833		1,833	
SUBTOTAL FOR UNSALARIED				1,833		1,833	
04 ADD GRS PAY		047 OVERTIME		532		532	
SUBTOTAL FOR ADD GRS PAY				532		532	
SUBTOTAL FOR BUDGET CODE 6061			7	561,235	7	560,827	408-
BUDGET CODE: 6062 DNA Lab Capacity Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 6062			25		25		
BUDGET CODE: 6064 Aid to Lab - Tox							
04 ADD GRS PAY		047 OVERTIME		41,200			41,200-
SUBTOTAL FOR ADD GRS PAY				41,200			41,200-
SUBTOTAL FOR BUDGET CODE 6064				41,200			41,200-
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		859,039			859,039-
SUBTOTAL FOR F/T SALARIED				859,039			859,039-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		395,158			395,158-
SUBTOTAL FOR ADD GRS PAY				395,158			395,158-
SUBTOTAL FOR BUDGET CODE 6065				1,254,197			1,254,197-
BUDGET CODE: 6066 DNA Backlog Reduction							

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	434,105	1	59,365			374,740-
SUBTOTAL FOR F/T SALARIED			1	434,105	1	59,365			374,740-
04 ADD GRS PAY		047 OVERTIME		55,683					55,683-
		099 ADD GROSS(& FRINGES) HOLD CODE		142,580		41,422			101,158-
SUBTOTAL FOR ADD GRS PAY				198,263		41,422			156,841-
SUBTOTAL FOR BUDGET CODE 6066			1	632,368	1	100,787			531,581-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		51,268					51,268-
SUBTOTAL FOR ADD GRS PAY				51,268					51,268-
SUBTOTAL FOR BUDGET CODE 6067				51,268					51,268-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,341				3-	149,341-
SUBTOTAL FOR F/T SALARIED			3	149,341				3-	149,341-
SUBTOTAL FOR BUDGET CODE 6068			3	149,341				3-	149,341-
BUDGET CODE: 6070 Forensic Science Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,549					15,549-
SUBTOTAL FOR F/T SALARIED				15,549					15,549-
SUBTOTAL FOR BUDGET CODE 6070				15,549					15,549-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,362	1	76,424			111,938-
SUBTOTAL FOR F/T SALARIED			1	188,362	1	76,424			111,938-
SUBTOTAL FOR BUDGET CODE 6071			1	188,362	1	76,424			111,938-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,671					161,671-
SUBTOTAL FOR F/T SALARIED				161,671					161,671-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		35,927				35,927-	
		099 ADD GROSS(& FRINGES) HOLD CODE		39,026				39,026-	
		SUBTOTAL FOR ADD GRS PAY		74,953				74,953-	
		SUBTOTAL FOR BUDGET CODE 6072		236,624				236,624-	
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,668	1	26,668		45,000-	
		SUBTOTAL FOR F/T SALARIED	1	71,668	1	26,668		45,000-	
04 ADD GRS PAY		047 OVERTIME		83,695				83,695-	
		SUBTOTAL FOR ADD GRS PAY		83,695				83,695-	
		SUBTOTAL FOR BUDGET CODE 6079	1	155,363	1	26,668		128,695-	
BUDGET CODE: 6082 JAG Local Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,040				60,040-	
		SUBTOTAL FOR F/T SALARIED		60,040				60,040-	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		38,040				38,040-	
		SUBTOTAL FOR ADD GRS PAY		38,040				38,040-	
		SUBTOTAL FOR BUDGET CODE 6082		98,080				98,080-	
BUDGET CODE: 6083 2009 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		446,600				446,600-	
		SUBTOTAL FOR F/T SALARIED		446,600				446,600-	
		SUBTOTAL FOR BUDGET CODE 6083		446,600				446,600-	
BUDGET CODE: 6084 2010 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,916				672,916-	
		SUBTOTAL FOR F/T SALARIED		672,916				672,916-	
04 ADD GRS PAY		047 OVERTIME		95,510				95,510-	
		SUBTOTAL FOR ADD GRS PAY		95,510				95,510-	

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6084				768,426			768,426-
BUDGET CODE: 6085 Basic Scientific Research Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,500			108,500-
SUBTOTAL FOR F/T SALARIED				108,500			108,500-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		49,910			49,910-
SUBTOTAL FOR ADD GRS PAY				49,910			49,910-
SUBTOTAL FOR BUDGET CODE 6085				158,410			158,410-
BUDGET CODE: 6086 2011 Homeland Security Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		638,000			638,000-
SUBTOTAL FOR F/T SALARIED				638,000			638,000-
SUBTOTAL FOR BUDGET CODE 6086				638,000			638,000-
BUDGET CODE: 6087 2012 Applied Research Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,446	1	89,928	22,482
SUBTOTAL FOR F/T SALARIED			1	67,446	1	89,928	22,482
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		25,258		33,678	8,420
SUBTOTAL FOR ADD GRS PAY				25,258		33,678	8,420
SUBTOTAL FOR BUDGET CODE 6087			1	92,704	1	123,606	30,902
TOTAL FOR CHIEF MEDICAL EXAMINER			622	45,990,527	619	42,239,568	3-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			622	45,990,527	619	42,239,568	3-

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UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	622	45,990,527	619	42,239,568	3,750,959-
FINANCIAL PLAN SAVINGS		15,626		15,626	
APPROPRIATION	622	46,006,153	619	42,255,194	3,750,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,074,762		41,922,810	848,048
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,351,564		4,899	1,346,665-
FEDERAL - C.D.					
FEDERAL - OTHER		3,579,827		327,485	3,252,342-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>46,006,153</b>		<b>42,255,194</b>	<b>3,750,959-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY14	
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	8	852,444
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	279,216
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	129,278
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	451,854
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	3	371,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	15	777,966
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	40	1,395,625
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	4	203,355
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	5	289,544
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	134,600
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	2	98,606
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	230,727
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	3	154,080
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	3	238,996
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	494,995
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	263,855
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	158,924
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5099	ARCHITECT	D 816	21215	65,698-103,007	1	93,450
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	71,132
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	4	180,239
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,105,983
5116	CRIMINALIST	D 816	21849	38,873- 96,574	166	10,151,325
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	11	1,200,405
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	95,753
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	62,763
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 56,553	2	91,938
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	6	301,442
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	28	2,385,054
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	31	5,348,419
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,157
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	60,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	77,232
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	8	294,530

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	1	47,093
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	31	1,645,233
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	16	537,112
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	3	241,193
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	79,915
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	138,969
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	3	163,740
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	4	273,444
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,128,230
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	48,882
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	2	227,633
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	11	1,130,255
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5326	ELECTRICIAN'S HELPER	D 816	91722	56,602-102,312	1	56,819
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	249,365
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	144,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	173,568
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	3	425,387
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	15	736,180
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	43	1,583,198
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					586	39,540,631

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 106				586	39,540,631
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	2,226,691
	TOTAL FOR U/A 106				619	41,767,322
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	147,851				8-	147,851-
SUBTOTAL FOR F/T SALARIED			8	147,851				8-	147,851-
03 UNSALARIED		031 UNSALARIED		8,500					8,500-
SUBTOTAL FOR UNSALARIED				8,500					8,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-
		042 LONGEVITY DIFFERENTIAL		11,000					11,000-
		045 HOLIDAY PAY		700					700-
SUBTOTAL FOR ADD GRS PAY				12,500					12,500-
SUBTOTAL FOR BUDGET CODE 7040			8	168,851				8-	168,851-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,417				1-	35,417-
SUBTOTAL FOR F/T SALARIED			1	35,417				1-	35,417-
SUBTOTAL FOR BUDGET CODE 7045			1	35,417				1-	35,417-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,904	3	276,904			
SUBTOTAL FOR F/T SALARIED			3	276,904	3	276,904			
03 UNSALARIED		031 UNSALARIED		16,718		16,718			
SUBTOTAL FOR UNSALARIED				16,718		16,718			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		782			
		047 OVERTIME		361		361			
SUBTOTAL FOR ADD GRS PAY				1,143		1,143			
SUBTOTAL FOR BUDGET CODE 7050			3	294,765	3	294,765			
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,315,647	57	3,390,647			75,000
SUBTOTAL FOR F/T SALARIED			57	3,315,647	57	3,390,647			75,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		162,676		162,676			
		SUBTOTAL FOR UNSALARIED		162,676		162,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		117,002		42,002			75,000-
		SUBTOTAL FOR ADD GRS PAY		189,701		114,701			75,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	57	3,672,012	57	3,672,012			
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,989	18	1,324,989			
		SUBTOTAL FOR F/T SALARIED	18	1,324,989	18	1,324,989			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
		SUBTOTAL FOR ADD GRS PAY		19,995		19,995			
		SUBTOTAL FOR BUDGET CODE 7052	18	1,344,984	18	1,344,984			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,542,516	17	1,542,516			
		SUBTOTAL FOR F/T SALARIED	17	1,542,516	17	1,542,516			
03 UNSALARIED		031 UNSALARIED		269,071		269,071			
		SUBTOTAL FOR UNSALARIED		269,071		269,071			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		43		43			
		SUBTOTAL FOR ADD GRS PAY		6,804		6,804			
		SUBTOTAL FOR BUDGET CODE 7065	17	1,818,391	17	1,818,391			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,769				2-	20,769-
SUBTOTAL FOR F/T SALARIED			2	20,769				2-	20,769-
03 UNSALARIED		031 UNSALARIED		6,212					6,212-
SUBTOTAL FOR UNSALARIED				6,212					6,212-
04 ADD GRS PAY		047 OVERTIME		1,398					1,398-
SUBTOTAL FOR ADD GRS PAY				1,398					1,398-
SUBTOTAL FOR BUDGET CODE 7070			2	28,379				2-	28,379-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	867,293		12	867,293
SUBTOTAL FOR F/T SALARIED					12	867,293		12	867,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,000			10,000
SUBTOTAL FOR ADD GRS PAY						10,000			10,000
SUBTOTAL FOR BUDGET CODE 7071					12	877,293		12	877,293
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	32,854				2-	32,854-
SUBTOTAL FOR F/T SALARIED			2	32,854				2-	32,854-
03 UNSALARIED		031 UNSALARIED		182					182-
SUBTOTAL FOR UNSALARIED				182					182-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		70					70-
		042 LONGEVITY DIFFERENTIAL		209					209-
		047 OVERTIME		83					83-
		061 SUPPER MONEY		43					43-
SUBTOTAL FOR ADD GRS PAY				405					405-
SUBTOTAL FOR BUDGET CODE 7110			2	33,441				2-	33,441-
BUDGET CODE: 7170 HEAL NY PHASE 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,088				8-	443,088-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	443,088				8-	443,088-
03 UNSALARIED		031 UNSALARIED		130,851					130,851-
SUBTOTAL FOR UNSALARIED				130,851					130,851-
SUBTOTAL FOR BUDGET CODE 7170			8	573,939				8-	573,939-
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7210									
BUDGET CODE: 7230 Health Stat - PHCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	576,594				10-	576,594-
SUBTOTAL FOR F/T SALARIED			10	576,594				10-	576,594-
03 UNSALARIED		031 UNSALARIED		170,576					170,576-
SUBTOTAL FOR UNSALARIED				170,576					170,576-
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	777,109				10-	777,109-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,704,089				47-	2,704,089-
SUBTOTAL FOR F/T SALARIED			47	2,704,089				47-	2,704,089-
03 UNSALARIED		031 UNSALARIED		233,837					233,837-
SUBTOTAL FOR UNSALARIED				233,837					233,837-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 7240	47	2,972,926				47-	2,972,926-
BUDGET CODE: 7260 Health Stat Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,261,328				29-	1,261,328-
		SUBTOTAL FOR F/T SALARIED	29	1,261,328				29-	1,261,328-
03 UNSALARIED		031 UNSALARIED		95,444					95,444-
		SUBTOTAL FOR UNSALARIED		95,444					95,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000					80,000-
		SUBTOTAL FOR ADD GRS PAY		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 7260	29	1,436,772				29-	1,436,772-
		TOTAL FOR ADMINISTRATION	202	13,156,986	107	8,007,445		95-	5,149,541-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,119				2-	118,119-
		SUBTOTAL FOR F/T SALARIED	2	118,119				2-	118,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,323		114			2,209-
		SUBTOTAL FOR ADD GRS PAY		2,323		114			2,209-
		SUBTOTAL FOR BUDGET CODE 7030	2	120,442		114		2-	120,328-
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	464,726	7	464,726			
		SUBTOTAL FOR F/T SALARIED	7	464,726	7	464,726			
03 UNSALARIED		031 UNSALARIED		70,742		70,742			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					70,742		70,742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,678		14,678			
SUBTOTAL FOR ADD GRS PAY					14,678		14,678		
SUBTOTAL FOR BUDGET CODE 7053				7	550,146	7			550,146
TOTAL FOR MATERNAL & CHILD HEALTH				9	670,588	7		2-	120,328-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,865,608	81	5,318,174		10	452,566
SUBTOTAL FOR F/T SALARIED				71	4,865,608	81	5,318,174	10	452,566
02 OTH SALARIED		021 PART-TIME POSITIONS		100,279		100,279			
SUBTOTAL FOR OTH SALARIED					100,279		100,279		
03 UNSALARIED		031 UNSALARIED		42,871		42,871			
SUBTOTAL FOR UNSALARIED					42,871		42,871		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		84,329		84,329			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		047 OVERTIME		11,460		11,460			
SUBTOTAL FOR ADD GRS PAY					111,795		111,795		
SUBTOTAL FOR BUDGET CODE 7057				71	5,120,553	81		10	452,566
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	986,281	13	986,281			
SUBTOTAL FOR F/T SALARIED				13	986,281	13	986,281		
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		110,169		110,169			
		SUBTOTAL FOR UNSALARIED		110,169		110,169			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737		5,737			
		041 ASSIGNMENT DIFFERENTIAL		6,320		6,320			
		042 LONGEVITY DIFFERENTIAL		23,573		23,573			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		20,744		20,744			
		SUBTOTAL FOR ADD GRS PAY		59,203		59,203			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64		64			
		SUBTOTAL FOR FRINGE BENES		64		64			
		SUBTOTAL FOR BUDGET CODE 7058	13	1,155,717	13	1,155,717			
BUDGET CODE: 7180 DCJS - Residential Substance Abuse Treat									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,682			2-		28,682-
		SUBTOTAL FOR F/T SALARIED	2	28,682			2-		28,682-
		SUBTOTAL FOR BUDGET CODE 7180	2	28,682			2-		28,682-
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program									
03 UNSALARIED		031 UNSALARIED		17,470					17,470-
		SUBTOTAL FOR UNSALARIED		17,470					17,470-
		SUBTOTAL FOR BUDGET CODE 7190		17,470					17,470-
		TOTAL FOR PRISON HEALTH SERVICES	86	6,322,422	94	6,728,836		8	406,414
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	297	20,149,996	208	15,286,541		89-	4,863,455-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	20,149,996	208	15,286,541	4,863,455-
FINANCIAL PLAN SAVINGS		69,745		69,745	
APPROPRIATION	297	20,219,741	208	15,356,286	4,863,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,295,576		13,275,327	979,751
OTHER CATEGORICAL		35,417			35,417-
CAPITAL FUNDS - I.F.A.					
STATE		5,067,045		2,080,959	2,986,086-
FEDERAL - C.D.					
FEDERAL - OTHER		2,821,703			2,821,703-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,219,741</b>		<b>15,356,286</b>	<b>4,863,455-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI FY14

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	2	164,571
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	5	516,426
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	12	827,717
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	355,547
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	1	81,000
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	14	1,388,005
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	3	259,770
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	15	791,529
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	3	150,880
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	27,715
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	3	106,406
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	141,101
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	100,426
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	95,619
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	3	133,629
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	2	130,557
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	228,101
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	35,538
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	96,021
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	417,710
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	181,516
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,073,301
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	52,162
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	7	432,735
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	2	110,819
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	28	1,204,548
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	12	629,544
5230	CASEWORKER	D 816	52304	20,613- 59,903	19	821,373
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	50,000
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	141,620
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	351,891
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	5	226,813
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	3	157,583
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	110,548
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	62,398

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	3	99,924
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	2	252,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	7	294,689
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	48,882
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	186,000
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	67,886
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	3	280,433
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	140,274
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	433,237
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 63,722	1	52,482
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	91,800
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	221,876
SUBTOTAL FOR OBJECT 001					237	14,977,618

POSITION SCHEDULE FOR U/A 107					237	14,977,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-29	-1,832,704
TOTAL FOR U/A 107					208	13,144,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	671,131	10	671,131			
SUBTOTAL FOR F/T SALARIED			10	671,131	10	671,131			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		67,113			
SUBTOTAL FOR ADD GRS PAY				67,113		67,113			
SUBTOTAL FOR BUDGET CODE 8719			10	738,244	10	738,244			
TOTAL FOR			10	738,244	10	738,244			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	908,984	13	627,324			281,660-
SUBTOTAL FOR F/T SALARIED			13	908,984	13	627,324			281,660-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490		106,490			
SUBTOTAL FOR ADD GRS PAY				106,490		106,490			
SUBTOTAL FOR BUDGET CODE 8085			13	1,015,474	13	733,814			281,660-
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	52,070			
SUBTOTAL FOR F/T SALARIED			1	52,070	1	52,070			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,254		5,254			
SUBTOTAL FOR ADD GRS PAY				5,254		5,254			
SUBTOTAL FOR BUDGET CODE 8406			1	57,324	1	57,324			
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5	211,962			
SUBTOTAL FOR F/T SALARIED			5	211,962	5	211,962			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5	348,462			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742			
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,404	6	382,404			
		SUBTOTAL FOR F/T SALARIED	6	382,404	6	382,404			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	383,404	6	383,404			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,305,386	109	6,305,386			
		SUBTOTAL FOR F/T SALARIED	109	6,305,386	109	6,305,386			
03 UNSALARIED		031 UNSALARIED		769,138		769,138			
		SUBTOTAL FOR UNSALARIED		769,138		769,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,898		119,898			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					184,380				184,380
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED					472,035				472,035
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES					13,360				13,360
SUBTOTAL FOR BUDGET CODE 8701				109	7,744,299	109			7,744,299
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,680,635	30	1,680,635			
SUBTOTAL FOR F/T SALARIED				30	1,680,635	30			1,680,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					188,852				188,852
SUBTOTAL FOR BUDGET CODE 8702				30	1,869,487	30			1,869,487
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,921	3	152,921			
SUBTOTAL FOR F/T SALARIED				3	152,921	3			152,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,338		11,338			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY					14,029				14,029
SUBTOTAL FOR BUDGET CODE 8703				3	166,950	3			166,950
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274			
SUBTOTAL FOR F/T SALARIED				5	307,274	5			307,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	5	316,325	5	316,325			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	262,137	9	262,137			
		SUBTOTAL FOR F/T SALARIED	9	262,137	9	262,137			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		20,605		20,605			
		SUBTOTAL FOR BUDGET CODE 8705	9	289,214	9	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,324,256	26	1,324,256			
		SUBTOTAL FOR F/T SALARIED	26	1,324,256	26	1,324,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		SUBTOTAL FOR ADD GRS PAY		169,694		169,694			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,493,950	26	1,493,950			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,932,452	42	2,932,452			
		SUBTOTAL FOR F/T SALARIED	42	2,932,452	42	2,932,452			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,191		1,191			
		042 LONGEVITY DIFFERENTIAL		221,780		221,780			
		SUBTOTAL FOR ADD GRS PAY		222,971		222,971			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8707			42	3,155,423	42	3,155,423			
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254			
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784			
SUBTOTAL FOR ADD GRS PAY				12,784		12,784			
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097			
SUBTOTAL FOR F/T SALARIED			44	1,849,097	44	1,849,097			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689			
SUBTOTAL FOR ADD GRS PAY				176,689		176,689			
SUBTOTAL FOR BUDGET CODE 8713			44	2,025,786	44	2,025,786			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625			
SUBTOTAL FOR F/T SALARIED				89,625		89,625			
SUBTOTAL FOR BUDGET CODE 8714				89,625		89,625			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
SUBTOTAL FOR ADD GRS PAY				9,239		9,239			
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	14,326,124	262	14,269,138			56,986-
SUBTOTAL FOR F/T SALARIED			262	14,326,124	262	14,269,138			56,986-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742			
SUBTOTAL FOR ADD GRS PAY				1,742		1,742			
SUBTOTAL FOR BUDGET CODE 8716			262	14,327,866	262	14,270,880			56,986-
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,426	10	740,426			
SUBTOTAL FOR F/T SALARIED			10	740,426	10	740,426			
04 ADD GRS PAY		047 OVERTIME		71,966		71,966			
SUBTOTAL FOR ADD GRS PAY				71,966		71,966			
SUBTOTAL FOR BUDGET CODE 8723			10	812,392	10	812,392			
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	55	3,168,828	55	3,168,828			
SUBTOTAL FOR F/T SALARIED			55	3,168,828	55	3,168,828			
03 UNSALARIED		031 UNSALARIED		41,908		41,908			
SUBTOTAL FOR UNSALARIED				41,908		41,908			
SUBTOTAL FOR BUDGET CODE 8743			55	3,210,736	55	3,210,736			
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,792				4-	314,792-

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DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	314,792			4-	314,792-
SUBTOTAL FOR BUDGET CODE 8760			4	314,792			4-	314,792-
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,170	2	152,170		
SUBTOTAL FOR F/T SALARIED			2	152,170	2	152,170		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,874		12,874		
SUBTOTAL FOR ADD GRS PAY				12,874		12,874		
SUBTOTAL FOR BUDGET CODE 9082			2	165,044	2	165,044		
TOTAL FOR MENTAL HEALTH SERVICES			656	40,538,306	652	39,884,868	4-	653,438-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			666	41,276,550	662	40,623,112	4-	653,438-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	41,276,550	662	40,623,112	653,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	666	41,276,550	662	40,623,112	653,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,328,765		6,690,119	638,646-
OTHER CATEGORICAL		314,792			314,792-
CAPITAL FUNDS - I.F.A.					
STATE		17,573,185		17,573,185	
FEDERAL - C.D.					
FEDERAL - OTHER		16,059,808		16,359,808	300,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,276,550</b>		<b>40,623,112</b>	<b>653,438-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY14	
-----						
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	103,882
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	7	664,392
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	36	2,587,826
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	67,793
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	5	479,760
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	40	3,634,270
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	5	494,823
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	44	2,185,642
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	34	1,283,037
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	15	599,193
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	15	771,283
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	6	391,410
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	21	1,573,116
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	7	345,876
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	49,610
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-108,088	20	1,535,414
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	48,851
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	520,572
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	493,433
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,936
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	19	1,587,694
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	104,332
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	48,991
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	2	144,350
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	4	211,577
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	47,077
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	184,612
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	62,812
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	8	533,288
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,036	21	1,527,935
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5230	CASEWORKER	D 816	52304	20,613- 59,903	2	82,285

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	23	1,154,108
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 69,211	8	493,316
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	3	201,503
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	157,374
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	4	646,670
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	114,677
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	49,230
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	234,603
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	135,828
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	1	118,800
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	74	4,314,480
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,460
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	431,549
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	884,015
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	5	431,109
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	1	38,303
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	63,329
SUBTOTAL FOR OBJECT 001					542	34,937,919

POSITION SCHEDULE FOR U/A 108	542	34,937,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	120	7,735,333
TOTAL FOR U/A 108	662	42,673,252

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,990,597	114	4,990,597			
SUBTOTAL FOR F/T SALARIED			114	4,990,597	114	4,990,597			
03 UNSALARIED		031 UNSALARIED		466,395		466,395			
SUBTOTAL FOR UNSALARIED				466,395		466,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622		173,622			
		047 OVERTIME		143,960		143,960			
SUBTOTAL FOR ADD GRS PAY				317,582		317,582			
SUBTOTAL FOR BUDGET CODE 9094			114	5,774,574	114	5,774,574			
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000	6	472,000			
SUBTOTAL FOR F/T SALARIED			6	472,000	6	472,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				24,291		24,291			
SUBTOTAL FOR BUDGET CODE 9095			6	496,291	6	496,291			
TOTAL FOR BIostatistics			120	6,270,865	120	6,270,865			
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	508,733	4	460,190	1-		48,543-
SUBTOTAL FOR F/T SALARIED			5	508,733	4	460,190	1-		48,543-
03 UNSALARIED		031 UNSALARIED		47,149		6,149			41,000-
SUBTOTAL FOR UNSALARIED				47,149		6,149			41,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		124		124			
		SUBTOTAL FOR ADD GRS PAY		542		542			
		SUBTOTAL FOR BUDGET CODE 9090	5	556,424	4	466,881	1-		89,543-
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,281,677	25	2,260,013	1-		21,664-
		SUBTOTAL FOR F/T SALARIED	26	2,281,677	25	2,260,013	1-		21,664-
03 UNSALARIED		031 UNSALARIED		70,564		47,335			23,229-
		SUBTOTAL FOR UNSALARIED		70,564		47,335			23,229-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,749		1,749			
		041 ASSIGNMENT DIFFERENTIAL		18,530		18,530			
		042 LONGEVITY DIFFERENTIAL		21,792		21,792			
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		2,835		2,835			
		SUBTOTAL FOR ADD GRS PAY		51,506		51,506			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,303		1,303			
		SUBTOTAL FOR FRINGE BENES		1,303		1,303			
		SUBTOTAL FOR BUDGET CODE 9091	26	2,405,050	25	2,360,157	1-		44,893-
BUDGET CODE: 9092 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 9092	7		7				
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,755			1-		68,755-
		SUBTOTAL FOR F/T SALARIED	1	68,755			1-		68,755-
		SUBTOTAL FOR BUDGET CODE 9620	1	68,755			1-		68,755-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,752				1-	108,752-
		SUBTOTAL FOR F/T SALARIED	1	108,752				1-	108,752-
		SUBTOTAL FOR BUDGET CODE 9630	1	108,752				1-	108,752-
BUDGET CODE: 9635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,400				1-	87,400-
		SUBTOTAL FOR F/T SALARIED	1	87,400				1-	87,400-
		SUBTOTAL FOR BUDGET CODE 9635	1	87,400				1-	87,400-
BUDGET CODE: 9640 HRI- Data Linkage of Hemoglobinopathy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,190				1-	24,190-
		SUBTOTAL FOR F/T SALARIED	1	24,190				1-	24,190-
		SUBTOTAL FOR BUDGET CODE 9640	1	24,190				1-	24,190-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,847,085	12	554,282		21-	2,292,803-
		SUBTOTAL FOR F/T SALARIED	33	2,847,085	12	554,282		21-	2,292,803-
03 UNSALARIED		031 UNSALARIED		183,742					183,742-
		SUBTOTAL FOR UNSALARIED		183,742					183,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000					40,000-
		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 9850	33	3,085,827	12	554,282		21-	2,531,545-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,541				1-	58,541-
		SUBTOTAL FOR F/T SALARIED	1	58,541				1-	58,541-
		SUBTOTAL FOR BUDGET CODE 9860	1	58,541				1-	58,541-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		76	6,394,939	48	3,381,320	28- 3,013,619-
TOTAL FOR EPIDEMIOLOGY - PS		196	12,665,804	168	9,652,185	28- 3,013,619-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196	12,665,804	168	9,652,185	3,013,619-
FINANCIAL PLAN SAVINGS APPROPRIATION	196	12,665,804	168	9,652,185	3,013,619-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,077,156		7,976,790	100,366-
OTHER CATEGORICAL		111,590			111,590-
CAPITAL FUNDS - I.F.A.					
STATE		1,155,183		1,121,113	34,070-
FEDERAL - C.D.					
FEDERAL - OTHER		3,321,875		554,282	2,767,593-
INTRA-CITY SALES					
TOTAL		12,665,804		9,652,185	3,013,619-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY14	
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	1	87,209
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	87,603
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	5	378,524
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	149,269
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	186,384
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	11	1,277,678
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	59,014
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	31	1,533,455
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	29	1,109,733
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	339,565
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	255,640
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	216,438
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	6	360,101
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	66,377
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	197,034
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	29	2,493,745
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5194	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	5	325,310
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	158,425
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	354,199
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	2	261,844
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	34,358
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	23	818,393
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	64,072
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	79,581
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 87,289	1	68,466
SUBTOTAL FOR OBJECT 001					178	11,274,680

POSITION SCHEDULE FOR U/A 109					178	11,274,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-633,409
TOTAL FOR U/A 109					168	10,641,271

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			66,245		66,245-
			107		MEDICAL,SURGICAL & LAB SUPPLY			84,244		84,244-
		SUBTOTAL FOR SUPPLYS&MATL						150,489		150,489-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			78		78-
			307		MEDICAL,SURGICAL & LAB EQUIP			31,072		31,072-
		SUBTOTAL FOR PROPTY&EQUIP						31,150		31,150-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			217,422		217,422-
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,049		2,049-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			16,000		16,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			462		462-
		SUBTOTAL FOR OTHR SER&CHR						235,933		235,933-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			21,635		21,635-
			660		ECONOMIC DEVELOPMENT			12,400		12,400-
			686		PROF SERV OTHER			320,000		320,000-
		SUBTOTAL FOR CNTRCTL SVCS						354,035		354,035-
		SUBTOTAL FOR BUDGET CODE E111						771,607		771,607-
		TOTAL FOR						771,607		771,607-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,874		2,874-
			117		POSTAGE			1,451	11,776	10,325-
		SUBTOTAL FOR SUPPLYS&MATL						4,325	11,776	7,451
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			1,028	1,815	787
			314		OFFICE FURITURE			1,210	1,210	
			337		BOOKS-OTHER			1,403	2,419	1,016
		SUBTOTAL FOR PROPTY&EQUIP						3,641	5,444	1,803

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,013		1,013		
		402	TELEPHONE & OTHER COMMUNICATNS		1,210		1,210		
		403	OFFICE SERVICES		14,356				14,356-
		412	RENTALS OF MISC.EQUIP		1,688		1,815		127
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,210		1,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,210		1,210		
		454	OVERNIGHT TRVL EXP-SPECIAL		594				594-
			SUBTOTAL FOR OTHER SER&CHR		21,281		6,458		14,823-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	18	1,815	18	1,815		
		660	ECONOMIC DEVELOPMENT		2,187				2,187-
		671	TRAINING PRGM CITY EMPLOYEES		1,210		1,210		
		686	PROF SERV OTHER		28,196		40,000		11,804
			SUBTOTAL FOR CNTRCTL SVCS	18	33,408	18	43,025		9,617
			SUBTOTAL FOR BUDGET CODE 1101	18	62,655	18	66,703		4,048
			TOTAL FOR OFFICE OF THE COMMISSIONER	18	62,655	18	66,703		4,048
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1110 Administration, Operations									
10			SUPPLYS&MATL						
		827001	10F MOTOR VEHICLE FUEL		7,000				7,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273		
		100	SUPPLIES + MATERIALS - GENERAL		606,835		363,095		243,740-
		101	PRINTING SUPPLIES		242,324		101,324		141,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,349		8,349		
		106	MOTOR VEHICLE FUEL		554,785		561,785		7,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		96,533		65,533		31,000-
		109	FUEL OIL		416,313		416,313		
		117	POSTAGE		130,897		150,597		19,700
		169	MAINTENANCE SUPPLIES		125,155		35,155		90,000-
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		23,270		12,259		11,011-
			SUBTOTAL FOR SUPPLYS&MATL		2,708,128		2,211,077		497,051-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		43,182		23,231		19,951-
		302	TELECOMMUNICATIONS EQUIPMENT		32,660		33,585		925

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		5,748		5,748		
		315	OFFICE EQUIPMENT		15,273		8,729		6,544-
		319	SECURITY EQUIPMENT		150,407		59,707		90,700-
		332	PURCH DATA PROCESSING EQUIPT		20,122		20,122		
		337	BOOKS-OTHER		14,833		7,833		7,000-
		SUBTOTAL FOR PROPTY&EQUIP			282,225		158,955		123,270-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		4,440				4,440-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		88,000		88,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		455,328		516,260		60,932
		402	TELEPHONE & OTHER COMMUNICATNS		176,967		176,967		
		403	OFFICE SERVICES		6,141		1,141		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		527,249		527,249		
		412	RENTALS OF MISC.EQUIP		658,885		209,185		449,700-
		414	RENTALS - LAND BLDGS & STRUCTS		2,561,751		2,395,664		166,087-
		417	ADVERTISING		166,135		26,135		140,000-
		856001	42C HEAT LIGHT & POWER		7,140,339		7,140,339		
		858001	42G DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		5,033				5,033-
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,167		44,035		868
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,441		1,441		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,150		4,367		1,217
		499	OTHER EXPENSES - GENERAL		5,439		306,096		300,657
		SUBTOTAL FOR OTHR SER&CHR			16,276,103		15,865,517		410,586-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	110,077	7	158,927		48,850
		602	TELECOMMUNICATIONS MAINT	3	5,660	3	6,268		608
		607	MAINT & REP MOTOR VEH EQUIP	12	157,182	12	157,182		
		608	MAINT & REP GENERAL	11	189,004	11	19,004		170,000-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	42	200,608	42	36,608		164,000-
			613 DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
			615 PRINTING CONTRACTS	1	63,056	1	8,056		55,000-
			619 SECURITY SERVICES	3	744,684	3	751,077		6,393
			622 TEMPORARY SERVICES	6	65,346	6	53,141		12,205-
			624 CLEANING SERVICES	18	237,053	18	112,925		124,128-
			660 ECONOMIC DEVELOPMENT	4	11,639	4	11,882		243
			671 TRAINING PRGM CITY EMPLOYEES	7	75,114	7	75,914		800
			676 MAINT & OPER OF INFRASTRUCTURE	54	837,891	54	762,362		75,529-
			686 PROF SERV OTHER		304,695		42,695		262,000-
			SUBTOTAL FOR CNTRCTL SVCS	174	3,009,333	174	2,203,365		805,968-
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	22,329,789	174	20,492,914		1,836,875-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
			SUBTOTAL FOR OTHR SER&CHR		406,370		406,370		
			SUBTOTAL FOR BUDGET CODE 1111		406,370		406,370		
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		21,995		21,995		
			SUBTOTAL FOR SUPPLYS&MATL		28,658		28,658		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,739		7,739		
		302	TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT		1,658		1,658		
		332	PURCH DATA PROCESSING EQUIPT		23,769		23,769		
		337	BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		49,197		49,197		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		35,955		165,455		129,500

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		
		403	OFFICE SERVICES		5,527		5,527		
		412	RENTALS OF MISC.EQUIP		11,055		11,055		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
		453	OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
		SUBTOTAL FOR OTHR SER&CHR				56,075		185,575	129,500
60		600	CONTRACTUAL SERVICES GENERAL		129,500				129,500-
		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		20,635		5,528		15,107-
		624	CLEANING SERVICES		2,211		2,211		
		671	TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
		SUBTOTAL FOR CNTRCTL SVCS			2	175,892	2	31,285	144,607-
		SUBTOTAL FOR BUDGET CODE 1114			2	309,822	2	294,715	15,107-
BUDGET CODE: 1115 Finance									
10		100	SUPPLIES + MATERIALS - GENERAL		45,869		267,130		221,261
		101	PRINTING SUPPLIES		1,842		1,842		
		117	POSTAGE		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		12,250		11,353		897-
		SUBTOTAL FOR SUPPLYS&MATL				62,461		280,325	217,864
30		300	EQUIPMENT GENERAL		1,892		1,892		
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		23,048		23,048		
		315	OFFICE EQUIPMENT		2,483		2,483		
		332	PURCH DATA PROCESSING EQUIPT		7,144		21,524		14,380
		337	BOOKS-OTHER		1,439		88		1,351-
		SUBTOTAL FOR PROPTY&EQUIP				36,649		49,678	13,029
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		69,577				69,577-
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,286		268,286		
		125001	40X CONTRACTUAL SERVICES-GENERAL		1,650				1,650-
		819001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		412	RENTALS OF MISC.EQUIP		1,077		62,077		61,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		586		586		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,095				1,095-
			SUBTOTAL FOR OTHR SER&CHR		342,989		331,667		11,322-
60		602	TELECOMMUNICATIONS MAINT		882		882		
		608	MAINT & REP GENERAL		221		221		
		612	OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
		613	DATA PROCESSING EQUIPMENT		1,542		1,542		
		615	PRINTING CONTRACTS	12	7,393	12	1,671		5,722-
		624	CLEANING SERVICES		5,476		6,198		722
		671	TRAINING PRGM CITY EMPLOYEES		3,495		17,851		14,356
		684	PROF SERV COMPUTER SERVICES	2	914,661	2	505,681		408,980-
		686	PROF SERV OTHER	14	98,201	14	248,740		150,539
			SUBTOTAL FOR CNTRCTL SVCS	28	1,035,571	28	786,486		249,085-
			SUBTOTAL FOR BUDGET CODE 1115	28	1,477,670	28	1,448,156		29,514-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40		414	RENTALS - LAND BLDGS & STRUCTS		29,684,668		29,684,668		
			SUBTOTAL FOR OTHR SER&CHR		29,684,668		29,684,668		
			SUBTOTAL FOR BUDGET CODE 1117		29,684,668		29,684,668		
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro									
10		100	SUPPLIES + MATERIALS - GENERAL		12,006		95,708		83,702
		110	FOOD & FORAGE SUPPLIES		93		93		
		117	POSTAGE		643		643		
		199	DATA PROCESSING SUPPLIES		16,651		14,492		2,159-
			SUBTOTAL FOR SUPPLYS&MATL		29,393		110,936		81,543
30		300	EQUIPMENT GENERAL		402		402		
		302	TELECOMMUNICATIONS EQUIPMENT		623		623		
		314	OFFICE FURITURE		13,776		13,776		
		332	PURCH DATA PROCESSING EQUIPT		14,127		14,127		
		337	BOOKS-OTHER		20,145		1,358		18,787-
			SUBTOTAL FOR PROPTY&EQUIP		49,073		30,286		18,787-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,850				1,850-
			412 RENTALS OF MISC.EQUIP		12,478		13,819		1,341
			417 ADVERTISING		10,840				10,840-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,990		3,230		760-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
		SUBTOTAL FOR OTHER SER&CHR			31,588		19,479		12,109-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		15,033		15,033		
			615 PRINTING CONTRACTS		16,462		26,305		9,843
			671 TRAINING PRGM CITY EMPLOYEES		25,019		25,019		
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			684 PROF SERV COMPUTER SERVICES		28,150		28,150		
			686 PROF SERV OTHER	16	62,377	16	67,412		5,035
		SUBTOTAL FOR CNTRCTL SVCS		16	148,225	16	163,103		14,878
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 1140		16	258,779	16	324,304		65,525
BUDGET CODE: 1150 Informatics and Information Technology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,700		14,655		11,955
			117 POSTAGE		187		187		
			199 DATA PROCESSING SUPPLIES		418,554				418,554-
		SUBTOTAL FOR SUPPLYS&MATL			421,441		14,842		406,599-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100				3,100-
			314 OFFICE FURITURE		8,376		745		7,631-
			319 SECURITY EQUIPMENT		987		1,067		80
			332 PURCH DATA PROCESSING EQUIPT		105,634		26,439		79,195-
			337 BOOKS-OTHER		1,122		1,122		
		SUBTOTAL FOR PROPTY&EQUIP			119,219		29,373		89,846-
40		OTHER SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
			042001 40X CONTRACTUAL SERVICES-GENERAL		219,401				219,401-
			069001 40X CONTRACTUAL SERVICES-GENERAL		277,291		2,041,984		1,764,693
			127001 40X CONTRACTUAL SERVICES-GENERAL		15,680				15,680-
			858001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		567,480		16,782		550,698-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		2,916		3,916		1,000
			417 ADVERTISING		3,194		3,194		
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		266		66		200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		176				176-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,224				7,224-
			499 OTHER EXPENSES - GENERAL		29,158				29,158-
			SUBTOTAL FOR OTHR SER&CHR		1,890,423		2,823,579		933,156
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		994,880				994,880-
			613 DATA PROCESSING EQUIPMENT	22	2,364,502	22			2,364,502-
			622 TEMPORARY SERVICES		87,013				87,013-
			671 TRAINING PRGM CITY EMPLOYEES		4,008		14,808		10,800
			676 MAINT & OPER OF INFRASTRUCTURE		4,320				4,320-
			684 PROF SERV COMPUTER SERVICES	3	10,053	3			10,053-
			686 PROF SERV OTHER		109,060				109,060-
			SUBTOTAL FOR CNTRCTL SVCS	25	3,573,836	25	14,808		3,559,028-
			SUBTOTAL FOR BUDGET CODE 1150	25	6,004,919	25	2,882,602		3,122,317-
BUDGET CODE: 1159 CA Clarity Grants Management System App									
60			CNTRCTL SVCS 686 PROF SERV OTHER		42,398				42,398-
			SUBTOTAL FOR CNTRCTL SVCS		42,398				42,398-
			SUBTOTAL FOR BUDGET CODE 1159		42,398				42,398-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		8,855				8,855-
			454 OVERNIGHT TRVL EXP-SPECIAL		678				678-
			SUBTOTAL FOR OTHR SER&CHR		9,533				9,533-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		33,082					33,082-
		613 DATA PROCESSING EQUIPMENT		9,752					9,752-
		686 PROF SERV OTHER		745,860					745,860-
		SUBTOTAL FOR CNTRCTL SVCS		788,694					788,694-
		SUBTOTAL FOR BUDGET CODE 1168		801,227					801,227-
BUDGET CODE: 1170 WTC Zadroga Bill									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		SUBTOTAL FOR SUPPLYS&MATL		1,400		1,400			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,847,106					3,847,106-
		499 OTHER EXPENSES - GENERAL		4,652,894		8,500,000			3,847,106
		SUBTOTAL FOR OTHR SER&CHR		8,500,000		8,500,000			
		SUBTOTAL FOR BUDGET CODE 1170		8,501,400		8,501,400			
BUDGET CODE: 1712 DMH - Programs									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,800					1,800-
		400 CONTRACTUAL SERVICES-GENERAL		1,200		15,000			13,800
		SUBTOTAL FOR OTHR SER&CHR		3,000		15,000			12,000
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,701		1,701			
		SUBTOTAL FOR SUPPLYS&MATL		1,701		1,701			
		SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701			
TOTAL FOR ADMINISTRATION			245	69,833,743	245	64,051,830			5,781,913-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1132 DHS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	494,293					494,293-
				SUBTOTAL FOR OTHR SER&CHR	494,293					494,293-
				SUBTOTAL FOR BUDGET CODE 1132	494,293					494,293-
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	582,026					582,026-
				SUBTOTAL FOR OTHR SER&CHR	582,026					582,026-
				SUBTOTAL FOR BUDGET CODE 1135	582,026					582,026-
BUDGET CODE: 1136 DCA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	352,406					352,406-
				SUBTOTAL FOR OTHR SER&CHR	352,406					352,406-
				SUBTOTAL FOR BUDGET CODE 1136	352,406					352,406-
BUDGET CODE: 1141 Mayor's Office Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	1,304,741					1,304,741-
				SUBTOTAL FOR OTHR SER&CHR	1,304,741					1,304,741-
				SUBTOTAL FOR BUDGET CODE 1141	1,304,741					1,304,741-
BUDGET CODE: 1144 DCAS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	66,150					66,150-
				SUBTOTAL FOR OTHR SER&CHR	66,150					66,150-
				SUBTOTAL FOR BUDGET CODE 1144	66,150					66,150-
BUDGET CODE: 1612 Sanitation Printing Contracts										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999			
		101 PRINTING SUPPLIES		70,001		70,001			
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000			
BUDGET CODE: 1629 Administrative Costs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,956					32,956-
		117 POSTAGE		503,000					503,000-
		169 MAINTENANCE SUPPLIES		5,230					5,230-
		199 DATA PROCESSING SUPPLIES		110,035					110,035-
		SUBTOTAL FOR SUPPLYS&MATL		651,221					651,221-
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000					5,000-
		315 OFFICE EQUIPMENT		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337 BOOKS-OTHER		2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP		9,700					9,700-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		4,163					4,163-
		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		390,160		1,325,918			935,758
		402 TELEPHONE & OTHER COMMUNICATNS		5,993					5,993-
		403 OFFICE SERVICES		7,973					7,973-
		412 RENTALS OF MISC.EQUIP		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		400					400-
		SUBTOTAL FOR OTHR SER&CHR		413,689		1,325,918			912,229
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,160					200,160-
		608 MAINT & REP GENERAL		100					100-
		612 OFFICE EQUIPMENT MAINTENANCE		300					300-
		622 TEMPORARY SERVICES		22,224					22,224-
		624 CLEANING SERVICES		66,318					66,318-
		671 TRAINING PRGM CITY EMPLOYEES		10,600					10,600-
		676 MAINT & OPER OF INFRASTRUCTURE		786,839					786,839-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		20,200					20,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,106,741					1,106,741-
		SUBTOTAL FOR BUDGET CODE 1629		2,181,351		1,325,918			855,433-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,101,129			1,101,129-
		SUBTOTAL FOR OTHR SER&CHR				1,101,129			1,101,129-
		SUBTOTAL FOR BUDGET CODE 1639				1,101,129			1,101,129-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,073,760	1,090,899		17,139
		SUBTOTAL FOR SUPPLYS&MATL				1,073,760	1,090,899		17,139
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,021,392	898,599		122,793-
		858001 42G DATA PROCESSING SERVICES				1,400,049	1,400,049		
		SUBTOTAL FOR OTHR SER&CHR				2,421,441	2,298,648		122,793-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,048			6,048-
		676 MAINT & OPER OF INFRASTRUCTURE				11,091			11,091-
		SUBTOTAL FOR CNTRCTL SVCS				17,139			17,139-
		SUBTOTAL FOR BUDGET CODE 1649				3,512,340	3,389,547		122,793-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		188,590	1,278,990		1,090,400
		SUBTOTAL FOR SUPPLYS&MATL				188,590	1,278,990		1,090,400
60	CNTRCTL SVCS		619	SECURITY SERVICES		1,090,400			1,090,400-
		SUBTOTAL FOR CNTRCTL SVCS				1,090,400			1,090,400-
		SUBTOTAL FOR BUDGET CODE 1659				1,278,990	1,278,990		
TOTAL FOR OPERATIONS SUPPORT						10,983,426	6,104,455		4,878,971-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,035		8,141	7,106
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		16,107		13,711	2,396-
		SUBTOTAL FOR SUPPLYS&MATL		17,142		34,022	16,880
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE		1,119		1,119	
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		332 PURCH DATA PROCESSING EQUIPT		1,250			1,250-
		337 BOOKS-OTHER		5,019		1,119	3,900-
		SUBTOTAL FOR PROPTY&EQUIP		7,388		11,629	4,241
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				365	365
		402 TELEPHONE & OTHER COMMUNICATNS		913		913	
		403 OFFICE SERVICES		60			60-
		417 ADVERTISING		13,287		14,750	1,463
		451 NON OVERNIGHT TRVL EXP-GENERAL		501		5,868	5,367
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217	1,217
		SUBTOTAL FOR OTHR SER&CHR		14,761		23,113	8,352
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				608	608
		622 TEMPORARY SERVICES	10	2,000	10		2,000-
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		1,025		1,825	800
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		686 PROF SERV OTHER	34	2,129	34		2,129-
		SUBTOTAL FOR CNTRCTL SVCS	44	5,154	44	8,456	3,302
		SUBTOTAL FOR BUDGET CODE 1130	44	44,445	44	77,220	32,775
		TOTAL FOR LEGAL	44	44,445	44	77,220	32,775

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS		307	81,695,876	307	70,300,208	11,395,668-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,205,080	81,695,876	17,637,207	70,300,208	11,395,668-
FINANCIAL PLAN SAVINGS				611,142-	611,142-
APPROPRIATION		81,695,876		69,689,066	12,006,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,080,454		47,115,552	3,964,902-
OTHER CATEGORICAL		42,398			42,398-
CAPITAL FUNDS - I.F.A.					
STATE		21,104,150		18,801,625	2,302,525-
FEDERAL - C.D.					
FEDERAL - OTHER		6,671,464		3,660,188	3,011,276-
INTRA-CITY SALES		2,797,410		111,701	2,685,709-
TOTAL		81,695,876		69,689,066	12,006,810-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 2190 Vital Statistics										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,889					13,889-
SUBTOTAL FOR OTHR SER&CHR					13,889					13,889-
SUBTOTAL FOR BUDGET CODE 2190					13,889					13,889-
BUDGET CODE: 2191 Vital Records										
60	CNRCTL	SVCS	686	PROF SERV OTHER	33,000					33,000-
SUBTOTAL FOR CNRCTL SVCS					33,000					33,000-
SUBTOTAL FOR BUDGET CODE 2191					33,000					33,000-
TOTAL FOR BIOSTATISTICS					46,889					46,889-
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,942			54,535		14,593
		101	PRINTING SUPPLIES					2,001		2,001
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,884,299			2,027,493		143,194
		110	FOOD & FORAGE SUPPLIES		853			1,389		536
		117	POSTAGE		146,086			9,002		137,084-
		199	DATA PROCESSING SUPPLIES		9,750			23,677		13,927
SUBTOTAL FOR SUPPLYS&MATL					2,080,930			2,118,097		37,167
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,085			6,651		434-
		302	TELECOMMUNICATIONS EQUIPMENT		9,657			3,953		5,704-
		307	MEDICAL,SURGICAL & LAB EQUIP		107,501			148,637		41,136
		314	OFFICE FURITURE					3,550		3,550
		315	OFFICE EQUIPMENT		14,579			6,602		7,977-
		319	SECURITY EQUIPMENT					1,895		1,895
		332	PURCH DATA PROCESSING EQUIPT		15,005			35,700		20,695
		337	BOOKS-OTHER		2,921			4,997		2,076
		338	LIBRARY BOOKS					56,761		56,761
SUBTOTAL FOR PROPTY&EQUIP					156,748			268,746		111,998

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		172,300		75,427		96,873-
		402	TELEPHONE & OTHER COMMUNICATNS		511		976		465
		403	OFFICE SERVICES		8,510		2,576		5,934-
		404	TRAVELING EXPENSES				2,000		2,000
		412	RENTALS OF MISC.EQUIP		466		142,873		142,407
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		3,902		3,502
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,113		5,453		340
		454	OVERNIGHT TRVL EXP-SPECIAL		10,900		6,978		3,922-
			SUBTOTAL FOR OTHER SER&CHR		198,200		240,185		41,985
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602	TELECOMMUNICATIONS MAINT	3		3	3,595		3,595
		607	MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608	MAINT & REP GENERAL	31	270,932	31	167,322		103,610-
		612	OFFICE EQUIPMENT MAINTENANCE	13	2,165	13	4,653		2,488
		613	DATA PROCESSING EQUIPMENT		1,500		953		547-
		615	PRINTING CONTRACTS	5	2,775	5	65,953		63,178
		622	TEMPORARY SERVICES		59,902		88,252		28,350
		671	TRAINING PRGM CITY EMPLOYEES		13,841		3,410		10,431-
			SUBTOTAL FOR CNTRCTL SVCS	52	351,115	52	384,369		33,254
			SUBTOTAL FOR BUDGET CODE 2160	52	2,786,993	52	3,011,397		224,404
			TOTAL FOR LABORATORIES	52	2,786,993	52	3,011,397		224,404
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				1,957		1,957
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,247		15,590		10,343
		199	DATA PROCESSING SUPPLIES		2,758		2,500		258-
			SUBTOTAL FOR SUPPLYS&MATL		8,005		20,047		12,042
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		729		1,250		521
		314	OFFICE FURITURE		1,822		3,125		1,303
		315	OFFICE EQUIPMENT		1,822		3,125		1,303
		332	PURCH DATA PROCESSING EQUIPT		1,346		3,749		2,403

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,134		3,507		373
			SUBTOTAL FOR PROPTY&EQUIP		8,853		14,756		5,903
40			400 CONTRACTUAL SERVICES-GENERAL		3,033		2,749		284-
			403 OFFICE SERVICES		802		1,375		573
			412 RENTALS OF MISC.EQUIP		4,877		6,499		1,622
			417 ADVERTISING		875		1,500		625
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,587		100		4,487-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,995		100		1,895-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		3,250		1,250
			454 OVERNIGHT TRVL EXP-SPECIAL		5,623		2,500		3,123-
			SUBTOTAL FOR OTHER SER&CHR		23,792		18,073		5,719-
60			608 MAINT & REP GENERAL		1,750		1,500		250-
			622 TEMPORARY SERVICES		3,638		3,298		340-
			671 TRAINING PRGM CITY EMPLOYEES		349		8,732		8,383
			SUBTOTAL FOR CNTRCTL SVCS		5,737		13,530		7,793
			SUBTOTAL FOR BUDGET CODE 2101		46,387		66,406		20,019
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10			100 SUPPLIES + MATERIALS - GENERAL		13,776		51,265		37,489
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,333				5,333-
			107 MEDICAL,SURGICAL & LAB SUPPLY		663,831		721,951		58,120
			110 FOOD & FORAGE SUPPLIES				20,506		20,506
			117 POSTAGE		1,800		4,101		2,301
			170 CLEANING SUPPLIES				5,109		5,109
			199 DATA PROCESSING SUPPLIES		3,540		81,797		78,257
			SUBTOTAL FOR SUPPLYS&MATL		688,280		884,729		196,449
30			300 EQUIPMENT GENERAL		2,300		2,051		249-
			302 TELECOMMUNICATIONS EQUIPMENT		200		1,025		825
			307 MEDICAL,SURGICAL & LAB EQUIP		27,091		25,632		1,459-
			314 OFFICE FURITURE				513		513
			315 OFFICE EQUIPMENT				5,126		5,126
			319 SECURITY EQUIPMENT		5,731		35,885		30,154
			332 PURCH DATA PROCESSING EQUIPT				97,403		97,403
			337 BOOKS-OTHER		500		6,664		6,164
			SUBTOTAL FOR PROPTY&EQUIP		35,822		174,299		138,477

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		164,782		26,729		138,053-
		403	OFFICE SERVICES		800		205		595-
		412	RENTALS OF MISC.EQUIP				46,138		46,138
		417	ADVERTISING		785				785-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHER SER&CHR		168,367		73,072		95,295-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				92,277		92,277
		602	TELECOMMUNICATIONS MAINT		2,553				2,553-
		608	MAINT & REP GENERAL	8	28,211	8	41,012		12,801
		612	OFFICE EQUIPMENT MAINTENANCE		735		5,126		4,391
		613	DATA PROCESSING EQUIPMENT	5		5	3,076		3,076
		615	PRINTING CONTRACTS		3,167		25,632		22,465
		622	TEMPORARY SERVICES		34,280		18,582		15,698-
		671	TRAINING PRGM CITY EMPLOYEES		600				600-
		684	PROF SERV COMPUTER SERVICES	3	359,495	3	438,622		79,127
		686	PROF SERV OTHER		290,011		10,894		279,117-
			SUBTOTAL FOR CNTRCTL SVCS	16	719,052	16	635,221		83,831-
			SUBTOTAL FOR BUDGET CODE 2110	16	1,611,521	16	1,767,321		155,800
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,078				11,078-
		107	MEDICAL,SURGICAL & LAB SUPPLY		86,687				86,687-
			SUBTOTAL FOR SUPPLYS&MATL		97,765				97,765-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		230				230-
		315	OFFICE EQUIPMENT		630				630-
		332	PURCH DATA PROCESSING EQUIPT		2,044				2,044-
			SUBTOTAL FOR PROPTY&EQUIP		2,904				2,904-
40			OTHER SER&CHR						
		417	ADVERTISING		750				750-
			SUBTOTAL FOR OTHER SER&CHR		750				750-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		140				140-
		622	TEMPORARY SERVICES		96,542				96,542-
		624	CLEANING SERVICES			5	38,804	5	38,804
		671	TRAINING PRGM CITY EMPLOYEES		3,530		25,869		22,339
		686	PROF SERV OTHER	12	104,720	12	263,429		158,709
			SUBTOTAL FOR CNTRCTL SVCS	12	204,932	17	328,102	5	123,170



DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112			12	306,351	17	328,102	5	21,751
BUDGET CODE: 2118 Communicable Diseases								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,938		34,297		15,359
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,239		6,239		
		117 POSTAGE		3,774		3,774		
		199 DATA PROCESSING SUPPLIES		1,782		3,482		1,700
SUBTOTAL FOR SUPPLYS&MATL				30,733		47,792		17,059
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				9,314		9,314
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,089		2,089		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-
SUBTOTAL FOR OTHR SER&CHR				4,289		11,403		7,114
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				7,137		7,137
		686 PROF SERV OTHER		6,700				6,700-
SUBTOTAL FOR CNTRCTL SVCS				6,700		7,137		437
SUBTOTAL FOR BUDGET CODE 2118				41,722		66,332		24,610
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL						3,016		3,016
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT				2,796		2,796
SUBTOTAL FOR PROPTY&EQUIP						4,796		4,796
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,668				1,668-
		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				1,668		5,000		3,332
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2120				1,668		17,812	16,144
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,909		2,089	9,820-
		107 MEDICAL,SURGICAL & LAB SUPPLY		650,564		900,060	249,496
		117 POSTAGE		500		2,172	1,672
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				664,973		904,321	239,348
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		5,213		10,861	5,648
		319 SECURITY EQUIPMENT		5,430		5,430	
		332 PURCH DATA PROCESSING EQUIPT		2,788			2,788-
		337 BOOKS-OTHER		2,000		1,086	914-
SUBTOTAL FOR PROPTY&EQUIP				15,431		17,377	1,946
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,294			36,294-
		403 OFFICE SERVICES		3,086		1,086	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				40,380		1,086	39,294-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,988		28,605	22,617
		602 TELECOMMUNICATIONS MAINT		1,500			1,500-
		608 MAINT & REP GENERAL	5	3,000	5	18,463	15,463
		612 OFFICE EQUIPMENT MAINTENANCE		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		686 PROF SERV OTHER		15,300			15,300-
SUBTOTAL FOR CNTRCTL SVCS			5	27,488	5	47,068	19,580
SUBTOTAL FOR BUDGET CODE 2121			5	748,272	5	969,852	221,580
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT		89,008		67,257	21,751-
SUBTOTAL FOR SOCIAL SERV				89,008		67,257	21,751-
SUBTOTAL FOR BUDGET CODE 2130				89,008		67,257	21,751-
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,305		184,880		178,575
			107 MEDICAL,SURGICAL & LAB SUPPLY		626,123		343,105		283,018-
			117 POSTAGE		5,113				5,113-
		SUBTOTAL FOR SUPPLYS&MATL				637,541		527,985	109,556-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,915		37,654		13,261-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				51,915		37,654	14,261-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		6,800				6,800-
			613 DATA PROCESSING EQUIPMENT		42,241				42,241-
			615 PRINTING CONTRACTS		39,000				39,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER		285,000				285,000-
		SUBTOTAL FOR CNTRCTL SVCS				374,041			374,041-
		SUBTOTAL FOR BUDGET CODE 2140				1,063,497		565,639	497,858-
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		32,796				32,796-
		SUBTOTAL FOR SUPPLYS&MATL				32,796			32,796-
		SUBTOTAL FOR BUDGET CODE 2142				32,796			32,796-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,527		75,438		49,911
			101 PRINTING SUPPLIES		477		477		
			107 MEDICAL,SURGICAL & LAB SUPPLY		281,185		295,388		14,203
			117 POSTAGE		1,909		1,909		
			199 DATA PROCESSING SUPPLIES		22,864		22,864		
		SUBTOTAL FOR SUPPLYS&MATL				331,962		396,076	64,114
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		191		191		
			302 TELECOMMUNICATIONS EQUIPMENT		1,146		1,146		
			314 OFFICE FURITURE		4,773		4,773		
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		29,092		29,092		
			337 BOOKS-OTHER		8,205		8,205		
		SUBTOTAL FOR PROPTY&EQUIP				43,907		43,407	500-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		303,386		209,386	94,000-
			403	OFFICE SERVICES		10,000			10,000-
			412	RENTALS OF MISC.EQUIP		23,973		26,293	2,320
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,920			5,920-
			453	OVERNIGHT TRVL EXP-GENERAL		95		95	
			454	OVERNIGHT TRVL EXP-SPECIAL		3,931		1,909	2,022-
			SUBTOTAL FOR OTHR SER&CHR			348,305		237,683	110,622-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	15	415,181	15	415,181	
			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	1,602,802	45	1,293,572	309,230-
			660	ECONOMIC DEVELOPMENT		1,187		1,187	
			671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955	
			686	PROF SERV OTHER		522,412		4,773	517,639-
			SUBTOTAL FOR CNTRCTL SVCS		78	2,550,510	78	1,723,641	826,869-
			SUBTOTAL FOR BUDGET CODE 2150		78	3,274,684	78	2,400,807	873,877-
BUDGET CODE: 3199 Disease Control Administrative Indirect									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		460			460-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,131			6,131-
			SUBTOTAL FOR OTHR SER&CHR			7,191			7,191-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		53,053			53,053-
			686	PROF SERV OTHER		200,737			200,737-
			SUBTOTAL FOR CNTRCTL SVCS			253,790			253,790-
			SUBTOTAL FOR BUDGET CODE 3199			260,981			260,981-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,050			2,050-
			199	DATA PROCESSING SUPPLIES		886			886-
			SUBTOTAL FOR SUPPLYS&MATL			2,936			2,936-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		496	ALLOWANCES TO PARTICIPANTS			10,620					10,620-
		499	OTHER EXPENSES - GENERAL			72,007					72,007-
			SUBTOTAL FOR OTHER SER&CHR			85,627					85,627-
60			CNTRCTL SVCS								
		686	PROF SERV OTHER			1,100,853					1,100,853-
			SUBTOTAL FOR CNTRCTL SVCS			1,100,853					1,100,853-
			SUBTOTAL FOR BUDGET CODE 3418			1,189,416					1,189,416-
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			50,350			1,400		48,950-
		107	MEDICAL,SURGICAL & LAB SUPPLY			257,500					257,500-
		117	POSTAGE			630			630		
		199	DATA PROCESSING SUPPLIES			5,650			6,700		1,050
			SUBTOTAL FOR SUPPLYS&MATL			314,130			8,730		305,400-
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT			4,100			2,500		1,600-
			SUBTOTAL FOR PROPTY&EQUIP			4,100			2,500		1,600-
40			OTHER SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			9,510			11,095		1,585
		499	OTHER EXPENSES - GENERAL			1			98,288		98,287
			SUBTOTAL FOR OTHER SER&CHR			9,511			109,383		99,872
60			CNTRCTL SVCS								
		686	PROF SERV OTHER			1,015,425			355,850		659,575-
			SUBTOTAL FOR CNTRCTL SVCS			1,015,425			355,850		659,575-
			SUBTOTAL FOR BUDGET CODE 3428			1,343,166			476,463		866,703-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			350			700		350
		199	DATA PROCESSING SUPPLIES			350			700		350
			SUBTOTAL FOR SUPPLYS&MATL			700			1,400		700
40			OTHER SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL						1,585		1,585
		499	OTHER EXPENSES - GENERAL			1,458			19,638		18,180
			SUBTOTAL FOR OTHER SER&CHR			1,458			21,223		19,765

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			152,300			3,000		149,300-
	SUBTOTAL FOR CNTRCTL SVCS				152,300			3,000		149,300-
	SUBTOTAL FOR BUDGET CODE 3438				154,458			25,623		128,835-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106			42,488		42,382
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,399,800			1,928,006		471,794-
		117 POSTAGE						2,500		2,500
		199 DATA PROCESSING SUPPLIES			2,695			122,766		120,071
	SUBTOTAL FOR SUPPLYS&MATL				2,402,601			2,095,760		306,841-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500					500-
		332 PURCH DATA PROCESSING EQUIPT			140			5,000		4,860
	SUBTOTAL FOR PROPTY&EQUIP				640			5,000		4,360
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						126,689		126,689
		451 NON OVERNIGHT TRVL EXP-GENERAL			809			6,750		5,941
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,481			40,000		38,519
		454 OVERNIGHT TRVL EXP-SPECIAL			13,708			18,000		4,292
		496 ALLOWANCES TO PARTICIPANTS			3,750					3,750-
		499 OTHER EXPENSES - GENERAL			1,045,013			2,098,977		1,053,964
	SUBTOTAL FOR OTHR SER&CHR				1,064,761			2,290,416		1,225,655
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,844,584					4,844,584-
		613 DATA PROCESSING EQUIPMENT			171,159					171,159-
		615 PRINTING CONTRACTS			594			11,654		11,060
		660 ECONOMIC DEVELOPMENT						2,500		2,500
		671 TRAINING PRGM CITY EMPLOYEES						5,000		5,000
		676 MAINT & OPER OF INFRASTRUCTURE		1	86,041				1-	86,041-
		686 PROF SERV OTHER			8,817,909			14,055,923		5,238,014
	SUBTOTAL FOR CNTRCTL SVCS			1	13,920,287			14,075,077	1-	154,790
	SUBTOTAL FOR BUDGET CODE 3458			1	17,388,289			18,466,253	1-	1,077,964
BUDGET CODE: 3468 SPNS - HITCapacity Building Initiative										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,171					2,171-
	SUBTOTAL FOR OTHR SER&CHR				2,171					2,171-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	686 PROF SERV OTHER		77,829				77,829-
			SUBTOTAL FOR CNTRCTL SVCS		77,829				77,829-
			SUBTOTAL FOR BUDGET CODE 3468		80,000				80,000-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,885				9,885-
			101 PRINTING SUPPLIES		120				120-
			117 POSTAGE		6,347				6,347-
			199 DATA PROCESSING SUPPLIES		5,400				5,400-
			SUBTOTAL FOR SUPPLYS&MATL		21,752				21,752-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-
			SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,416				1,416-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,546				13,546-
			SUBTOTAL FOR OTHR SER&CHR		15,962				15,962-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,379,569		10,000,000		15,379,569-
			613 DATA PROCESSING EQUIPMENT		7,668				7,668-
			671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
			676 MAINT & OPER OF INFRASTRUCTURE		5,400				5,400-
			686 PROF SERV OTHER		251,342				251,342-
			SUBTOTAL FOR CNTRCTL SVCS		25,647,479		10,000,000		15,647,479-
			SUBTOTAL FOR BUDGET CODE 3538		25,686,593		10,000,000		15,686,593-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		912				912-
			107 MEDICAL,SURGICAL & LAB SUPPLY		226,652				226,652-
			199 DATA PROCESSING SUPPLIES		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		233,564				233,564-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,450				2,450-
			499 OTHER EXPENSES - GENERAL		49,633				49,633-
			SUBTOTAL FOR OTHR SER&CHR		52,083				52,083-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		13,730					13,730-
		686 PROF SERV OTHER		1,206,096					1,206,096-
		SUBTOTAL FOR CNTRCTL SVCS		1,219,826					1,219,826-
		SUBTOTAL FOR BUDGET CODE 3547		1,505,473					1,505,473-
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		50					50-
		SUBTOTAL FOR SUPPLYS&MATL		50					50-
30	PROPTY&EQUIP	337 BOOKS-OTHER		296					296-
		SUBTOTAL FOR PROPTY&EQUIP		296					296-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		SUBTOTAL FOR OTHR SER&CHR		200					200-
60	CNTRCTL SVCS	686 PROF SERV OTHER		34,950					34,950-
		SUBTOTAL FOR CNTRCTL SVCS		34,950					34,950-
		SUBTOTAL FOR BUDGET CODE 3558		35,496					35,496-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,990					46,990-
		101 PRINTING SUPPLIES		3,552					3,552-
		107 MEDICAL,SURGICAL & LAB SUPPLY		134,145					134,145-
		117 POSTAGE		1,351					1,351-
		199 DATA PROCESSING SUPPLIES		3,872					3,872-
		SUBTOTAL FOR SUPPLYS&MATL		189,910					189,910-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,800					1,800-
		332 PURCH DATA PROCESSING EQUIPT		8,354					8,354-
		SUBTOTAL FOR PROPTY&EQUIP		10,154					10,154-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,460					30,460-
		412 RENTALS OF MISC.EQUIP		6,061					6,061-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,347					9,347-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,191					25,191-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,533					16,533-
		496 ALLOWANCES TO PARTICIPANTS		47,877					47,877-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					135,469				135,469-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		219,568				219,568-
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			613 DATA PROCESSING EQUIPMENT		60,390				60,390-
			615 PRINTING CONTRACTS		26,791				26,791-
			651 AIDS SERVICES		114,967,187		120,000,000		5,032,813
			671 TRAINING PRGM CITY EMPLOYEES		7,600				7,600-
			676 MAINT & OPER OF INFRASTRUCTURE		44,861				44,861-
			686 PROF SERV OTHER		43,057				43,057-
SUBTOTAL FOR CNTRCTL SVCS					115,369,954		120,000,000		4,630,046
SUBTOTAL FOR BUDGET CODE 3618					115,705,487		120,000,000		4,294,513
BUDGET CODE: 3638 HIV Relief Grant - West									
60		CNTRCTL SVCS	651 AIDS SERVICES		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3638					60,000				60,000-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		768,053				768,053-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,203				4,203-
			499 OTHER EXPENSES - GENERAL		27,370				27,370-
SUBTOTAL FOR OTHR SER&CHR					799,626				799,626-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		934				934-
			676 MAINT & OPER OF INFRASTRUCTURE		595				595-
			686 PROF SERV OTHER		186,343				186,343-
SUBTOTAL FOR CNTRCTL SVCS					187,872				187,872-
SUBTOTAL FOR BUDGET CODE 3657					987,498				987,498-
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		137,638		135,138
			101 PRINTING SUPPLIES		2,329		600		1,729-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,662		27,489		25,827
			117 POSTAGE		6,710		5,744		966-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		16,395		79,087		62,692	
		SUBTOTAL FOR SUPPLYS&MATL		29,596		250,558		220,962	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-	
		307 MEDICAL,SURGICAL & LAB EQUIP		23,090				23,090-	
		314 OFFICE FURITURE				250,000		250,000	
		315 OFFICE EQUIPMENT				21,200		21,200	
		319 SECURITY EQUIPMENT		600		300		300-	
		332 PURCH DATA PROCESSING EQUIPT		6,800		199,525		192,725	
		337 BOOKS-OTHER				22,000		22,000	
		SUBTOTAL FOR PROPTY&EQUIP		34,990		493,025		458,035	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				112,000		112,000	
		402 TELEPHONE & OTHER COMMUNICATNS		784		34,672		33,888	
		412 RENTALS OF MISC.EQUIP		3,000		14,255		11,255	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,414		26,492		20,078	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50				50-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,908		43,200		32,292	
		496 ALLOWANCES TO PARTICIPANTS		300		6,125		5,825	
		499 OTHER EXPENSES - GENERAL		122,693		415,602		292,909	
		SUBTOTAL FOR OTHR SER&CHR		144,149		652,346		508,197	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,905,459				1,905,459-	
		612 OFFICE EQUIPMENT MAINTENANCE				500		500	
		613 DATA PROCESSING EQUIPMENT	1	8,286	1	9,000		714	
		615 PRINTING CONTRACTS		9,500				9,500-	
		660 ECONOMIC DEVELOPMENT				10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		11,150		85,000		73,850	
		676 MAINT & OPER OF INFRASTRUCTURE		12,236				12,236-	
		686 PROF SERV OTHER	1	6,588	1	954,434		947,846	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,953,219	2	1,058,934		894,285-	
		SUBTOTAL FOR BUDGET CODE 3658	2	2,161,954	2	2,454,863		292,909	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		117 POSTAGE		230				230-	
		199 DATA PROCESSING SUPPLIES		1,750				1,750-	
		SUBTOTAL FOR SUPPLYS&MATL		1,980				1,980-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		3,236				3,236-
			SUBTOTAL FOR PROPTY&EQUIP		5,736				5,736-
40			400 CONTRACTUAL SERVICES-GENERAL		19,433				19,433-
			402 TELEPHONE & OTHER COMMUNICATNS		800				800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,068				10,068-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,130				10,130-
			496 ALLOWANCES TO PARTICIPANTS		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		80,431				80,431-
60			613 DATA PROCESSING EQUIPMENT		6,538				6,538-
			676 MAINT & OPER OF INFRASTRUCTURE		4,764				4,764-
			SUBTOTAL FOR CNTRCTL SVCS		11,302				11,302-
			SUBTOTAL FOR BUDGET CODE 3698		99,449				99,449-
BUDGET CODE: 3718 STD-FED									
10			100 SUPPLIES + MATERIALS - GENERAL		36,300		36,634		334
			106 MOTOR VEHICLE FUEL				11,020		11,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		361,057		350,000		11,057-
			117 POSTAGE		20,000		1,000		19,000-
			199 DATA PROCESSING SUPPLIES				3,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		417,357		401,654		15,703-
30			337 BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP				5,333		5,333
40			400 CONTRACTUAL SERVICES-GENERAL		20,478		78,420		57,942
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP				45,733		45,733
			451 NON OVERNIGHT TRVL EXP-GENERAL		549		5,206		4,657
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		1,017		14,000		12,983
			499 OTHER EXPENSES - GENERAL		52,764		50,371		2,393-
			SUBTOTAL FOR OTHR SER&CHR		74,808		201,158		126,350
60			600 CONTRACTUAL SERVICES GENERAL		95,477				95,477-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT	1	40,000	1	4,540		35,460-

DEPARTMENTAL ESTIMATES - FY14  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS						8,641		8,641
		622 TEMPORARY SERVICES			30,529					30,529-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		7,764		7,764
		686 PROF SERV OTHER	2		783,689	2		811,155		27,466
		SUBTOTAL FOR CNTRCTL SVCS	4		949,695	5		833,715	1	115,980-
		SUBTOTAL FOR BUDGET CODE 3718	4		1,441,860	5		1,441,860	1	
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS										
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			15,833					15,833-
		SUBTOTAL FOR OTHR SER&CHR			15,833					15,833-
		SUBTOTAL FOR BUDGET CODE 3759			15,833					15,833-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK										
		10 SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			20,579					20,579-
		SUBTOTAL FOR SUPPLYS&MATL			20,579					20,579-
		40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			1,656					1,656-
		499 OTHER EXPENSES - GENERAL			26,300					26,300-
		SUBTOTAL FOR OTHR SER&CHR			27,956					27,956-
		SUBTOTAL FOR BUDGET CODE 3778			48,535					48,535-
BUDGET CODE: 3788 STOP Study										
		10 SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			302,875					302,875-
		SUBTOTAL FOR SUPPLYS&MATL			302,875					302,875-
		40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			1,492					1,492-
		499 OTHER EXPENSES - GENERAL			2,167					2,167-
		SUBTOTAL FOR OTHR SER&CHR			3,659					3,659-
		60 CNTRCTL SVCS 686 PROF SERV OTHER			154,600					154,600-
		SUBTOTAL FOR CNTRCTL SVCS			154,600					154,600-
		SUBTOTAL FOR BUDGET CODE 3788			461,134					461,134-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,339				10,339-	
		SUBTOTAL FOR SUPPLYS&MATL		15,339				15,339-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-	
		SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		705				705-	
		499 OTHER EXPENSES - GENERAL		2,872				2,872-	
		SUBTOTAL FOR OTHR SER&CHR		3,577				3,577-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,514				3,514-	
		SUBTOTAL FOR CNTRCTL SVCS		3,514				3,514-	
		SUBTOTAL FOR BUDGET CODE 3789		23,530				23,530-	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,019		91,535		87,516	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000		11,000	
		106 MOTOR VEHICLE FUEL		30,000		30,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY				183,312		183,312	
		110 FOOD & FORAGE SUPPLIES				6,150		6,150	
		117 POSTAGE		86,500				86,500-	
		SUBTOTAL FOR SUPPLYS&MATL		120,519		321,997		201,478	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				108,906		108,906	
		314 OFFICE FURITURE		37,660		37,660			
		337 BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		37,660		149,066		111,406	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,766		237,675		219,909	
		402 TELEPHONE & OTHER COMMUNICATNS		85,497		85,497			
		412 RENTALS OF MISC.EQUIP				102,755		102,755	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,191		15,600		10,409	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,571		46,800		44,229	
		496 ALLOWANCES TO PARTICIPANTS		131,400		280,040		148,640	
		499 OTHER EXPENSES - GENERAL		13,022		166,160		153,138	
		SUBTOTAL FOR OTHR SER&CHR		255,447		934,527		679,080	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000		26,000
			607 MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799
			613 DATA PROCESSING EQUIPMENT		75,668				75,668-
			615 PRINTING CONTRACTS	1		1	43,900		43,900
			622 TEMPORARY SERVICES				25,775		25,775
			660 ECONOMIC DEVELOPMENT				3,000		3,000
			686 PROF SERV OTHER	1	1,270,967	1	362,335		908,632-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,346,635	6	507,809	4	838,826-
			SUBTOTAL FOR BUDGET CODE 3818	2	1,760,261	6	1,913,399	4	153,138
BUDGET CODE: 3828 NY NY TB TREATMENT									
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		24,000				24,000-
			684 PROF SERV COMPUTER SERVICES		35,000				35,000-
			686 PROF SERV OTHER		43,390				43,390-
			SUBTOTAL FOR CNTRCTL SVCS		102,390				102,390-
			SUBTOTAL FOR BUDGET CODE 3828		102,390				102,390-
BUDGET CODE: 3829 TBoss Public Health Grant Award									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		144				144-
			SUBTOTAL FOR OTHR SER&CHR		144				144-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		1,668				1,668-
			SUBTOTAL FOR CNTRCTL SVCS		1,668				1,668-
			SUBTOTAL FOR BUDGET CODE 3829		1,812				1,812-
BUDGET CODE: 3858 WTC - REGISTRY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104				104-
			SUBTOTAL FOR SUPPLYS&MATL		104				104-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,008				1,008-
			SUBTOTAL FOR PROPTY&EQUIP		1,008				1,008-
			SUBTOTAL FOR BUDGET CODE 3858		1,112				1,112-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,365				5,365-
		101	PRINTING SUPPLIES		2,135				2,135-
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,692				18,692-
		117	POSTAGE		1,987				1,987-
		199	DATA PROCESSING SUPPLIES		10,914				10,914-
	SUBTOTAL FOR SUPPLYS&MATL				39,093				39,093-
30	PROPTY&EQUIP	337	BOOKS-OTHER		493				493-
	SUBTOTAL FOR PROPTY&EQUIP				493				493-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		6,457				6,457-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400				1,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,523				2,523-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,044				3,044-
		499	OTHER EXPENSES - GENERAL		185,615				185,615-
	SUBTOTAL FOR OTHR SER&CHR				199,039				199,039-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		3,294				3,294-
	SUBTOTAL FOR CNTRCTL SVCS				3,294				3,294-
	SUBTOTAL FOR BUDGET CODE 3888				241,919				241,919-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,991		2,400		3,591-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,272		1,200		3,072-
		117	POSTAGE		200				200-
		199	DATA PROCESSING SUPPLIES				400		400-
	SUBTOTAL FOR SUPPLYS&MATL				10,463		4,000		6,463-
30	PROPTY&EQUIP	314	OFFICE FURITURE				38,800		38,800
		315	OFFICE EQUIPMENT				700		700
		332	PURCH DATA PROCESSING EQUIPT				2,400		2,400
		337	BOOKS-OTHER		1,107		600		507-
	SUBTOTAL FOR PROPTY&EQUIP				1,107		42,500		41,393
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,424				5,424-
		402	TELEPHONE & OTHER COMMUNICATNS				700		700
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		5,424		5,600		176
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		1,620				1,620-
			622 TEMPORARY SERVICES		849				849-
			676 MAINT & OPER OF INFRASTRUCTURE		3,600				3,600-
			686 PROF SERV OTHER		29,037				29,037-
			SUBTOTAL FOR CNTRCTL SVCS		35,106				35,106-
			SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,015		77,400		70,385
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,561		648,564		642,003
			117 POSTAGE		15,940		6,000		9,940-
			199 DATA PROCESSING SUPPLIES		3,700		35,709		32,009
			SUBTOTAL FOR SUPPLYS&MATL		33,216		767,673		734,457
30 PROPTY&EQUIP			314 OFFICE FURITURE				44,000		44,000
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		7,092		86,000		78,908
			337 BOOKS-OTHER		4,700		20,000		15,300
			SUBTOTAL FOR PROPTY&EQUIP		11,792		151,000		139,208
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,000		42,000		41,000
			402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
			412 RENTALS OF MISC.EQUIP				70,000		70,000
			417 ADVERTISING		717,804		342,219		375,585-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,992		15,000		10,008
			454 OVERNIGHT TRVL EXP-SPECIAL		15,715		20,000		4,285
			499 OTHER EXPENSES - GENERAL		3,051,324		3,450,234		398,910
			SUBTOTAL FOR OTHR SER&CHR		3,790,835		3,942,453		151,618
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		559,625				559,625-
			615 PRINTING CONTRACTS	1	103,869	1	40,000		63,869-
			622 TEMPORARY SERVICES	1		1	75,000		75,000
			660 ECONOMIC DEVELOPMENT	1		1	75,000		75,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	75,000		75,000
			684 PROF SERV COMPUTER SERVICES		15,051				15,051-
			686 PROF SERV OTHER	1	432,828	1	220,000		212,828-



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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	1,111,373	5	485,000	626,373-
SUBTOTAL FOR BUDGET CODE 3918			5	4,947,216	5	5,346,126	398,910
BUDGET CODE: 3938 WTC HEALTH IMPACT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,182		34,182	
SUBTOTAL FOR SUPPLYS&MATL				34,182		34,182	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		42,000		42,000	
SUBTOTAL FOR OTHR SER&CHR				46,200		46,200	
60	CNTRCTL SVCS	686 PROF SERV OTHER		118,000		118,000	
SUBTOTAL FOR CNTRCTL SVCS				118,000		118,000	
SUBTOTAL FOR BUDGET CODE 3938				198,382		198,382	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,700			70,700-
		117 POSTAGE		3,929			3,929-
		199 DATA PROCESSING SUPPLIES		3,600			3,600-
SUBTOTAL FOR SUPPLYS&MATL				79,529			79,529-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,000			4,000-
		337 BOOKS-OTHER		2,392			2,392-
SUBTOTAL FOR PROPTY&EQUIP				6,392			6,392-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		400 CONTRACTUAL SERVICES-GENERAL		945			945-
		402 TELEPHONE & OTHER COMMUNICATNS		400			400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,244			2,244-
		499 OTHER EXPENSES - GENERAL				66,977	66,977
SUBTOTAL FOR OTHR SER&CHR				16,889		66,977	50,088
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,168			4,168-
		615 PRINTING CONTRACTS		7,200			7,200-
		622 TEMPORARY SERVICES		18,000			18,000-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		700				700-	
		686 PROF SERV OTHER	1	1,435	1	118,960		117,525	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,503	1	118,960		87,457	
		SUBTOTAL FOR BUDGET CODE 3958	1	134,313	1	185,937		51,624	
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,350				2,350-	
		117 POSTAGE		10,508				10,508-	
		199 DATA PROCESSING SUPPLIES		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,858				19,858-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		6,254				6,254-	
		SUBTOTAL FOR PROPTY&EQUIP		6,254				6,254-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		590				590-	
		454 OVERNIGHT TRVL EXP-SPECIAL		724				724-	
		499 OTHER EXPENSES - GENERAL		34,910				34,910-	
		SUBTOTAL FOR OTHR SER&CHR		36,224				36,224-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		11,880				11,880-	
		622 TEMPORARY SERVICES		30,177				30,177-	
		671 TRAINING PRGM CITY EMPLOYEES		9,781				9,781-	
		686 PROF SERV OTHER		13,112				13,112-	
		SUBTOTAL FOR CNTRCTL SVCS		64,950				64,950-	
		SUBTOTAL FOR BUDGET CODE 3978		127,286				127,286-	
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		165,120		75,000		90,120-	
		SUBTOTAL FOR CNTRCTL SVCS		165,120		75,000		90,120-	
		SUBTOTAL FOR BUDGET CODE 4119		165,120		75,000		90,120-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,039,404				1,039,404-	
		SUBTOTAL FOR OTHR SER&CHR		1,039,404				1,039,404-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4219					1,039,404					1,039,404-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71					71-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,240					1,240-
SUBTOTAL FOR SUPPLYS&MATL					1,311					1,311-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,172					79,172-
		305	MOTOR VEHICLES		15,516					15,516-
		332	PURCH DATA PROCESSING EQUIPT		137					137-
SUBTOTAL FOR PROPTY&EQUIP					94,825					94,825-
40	OTHR SER&CHR 017001	40X	CONTRACTUAL SERVICES-GENERAL		65,000					65,000-
		400	CONTRACTUAL SERVICES-GENERAL		35,000					35,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,416					1,416-
SUBTOTAL FOR OTHR SER&CHR					101,416					101,416-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,238					25,238-
		613	DATA PROCESSING EQUIPMENT		28,210					28,210-
		671	TRAINING PRGM CITY EMPLOYEES		3,250					3,250-
SUBTOTAL FOR CNRCTL SVCS					56,698					56,698-
SUBTOTAL FOR BUDGET CODE 4398					254,250					254,250-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,264					8,264-
		199	DATA PROCESSING SUPPLIES		11,140					11,140-
SUBTOTAL FOR SUPPLYS&MATL					19,404					19,404-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		250,000					250,000-
		332	PURCH DATA PROCESSING EQUIPT		376,347					376,347-
SUBTOTAL FOR PROPTY&EQUIP					626,347					626,347-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		44,500					44,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,100					1,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,138					3,138-
SUBTOTAL FOR OTHR SER&CHR					48,738					48,738-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,278,698					1,278,698-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			17,038					17,038-
		660 ECONOMIC DEVELOPMENT			1,611					1,611-
		686 PROF SERV OTHER			421,162					421,162-
		SUBTOTAL FOR CNTRCTL SVCS			1,718,509					1,718,509-
		SUBTOTAL FOR BUDGET CODE 4428			2,412,998					2,412,998-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010										
10		SUPPLYS&MATL								
		101 PRINTING SUPPLIES			637					637-
		199 DATA PROCESSING SUPPLIES			11,291					11,291-
		SUBTOTAL FOR SUPPLYS&MATL			11,928					11,928-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			150,000					150,000-
		305 MOTOR VEHICLES			267,741					267,741-
		307 MEDICAL,SURGICAL & LAB EQUIP			130,000					130,000-
		332 PURCH DATA PROCESSING EQUIPT			30,042					30,042-
		SUBTOTAL FOR PROPTY&EQUIP			577,783					577,783-
40		OTHR SER&CHR	042001							
		40X CONTRACTUAL SERVICES-GENERAL			44,500					44,500-
		400 CONTRACTUAL SERVICES-GENERAL			44,750					44,750-
		SUBTOTAL FOR OTHR SER&CHR			89,250					89,250-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,080,056					1,080,056-
		613 DATA PROCESSING EQUIPMENT			17,150					17,150-
		671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
		686 PROF SERV OTHER			60,976					60,976-
		SUBTOTAL FOR CNTRCTL SVCS			1,178,182					1,178,182-
		SUBTOTAL FOR BUDGET CODE 4438			1,857,143					1,857,143-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			150,660					150,660-
		307 MEDICAL,SURGICAL & LAB EQUIP			15,560					15,560-
		SUBTOTAL FOR PROPTY&EQUIP			166,220					166,220-
40		OTHR SER&CHR								
		431 LEASING OF MISC EQUIP			7,380					7,380-
		454 OVERNIGHT TRVL EXP-SPECIAL			56,780					56,780-
		SUBTOTAL FOR OTHR SER&CHR			64,160					64,160-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		256,085					256,085-
		671 TRAINING PRGM CITY EMPLOYEES		59,678					59,678-
		686 PROF SERV OTHER		1,010,323					1,010,323-
		SUBTOTAL FOR CNTRCTL SVCS		1,326,086					1,326,086-
		SUBTOTAL FOR BUDGET CODE 4448		1,556,466					1,556,466-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		199 DATA PROCESSING SUPPLIES		150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL		175,000					175,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,213					42,213-
		302 TELECOMMUNICATIONS EQUIPMENT		3,780					3,780-
		332 PURCH DATA PROCESSING EQUIPT		67,500					67,500-
		SUBTOTAL FOR PROPTY&EQUIP		113,493					113,493-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,366,571					1,366,571-
		671 TRAINING PRGM CITY EMPLOYEES		64,000					64,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,430,571					1,430,571-
		SUBTOTAL FOR BUDGET CODE 4458		1,719,064					1,719,064-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350					350-
		117 POSTAGE		600					600-
		199 DATA PROCESSING SUPPLIES		350					350-
		SUBTOTAL FOR SUPPLYS&MATL		1,300					1,300-
30	PROPTY&EQUIP	314 OFFICE FURITURE		250					250-
		332 PURCH DATA PROCESSING EQUIPT		217					217-
		SUBTOTAL FOR PROPTY&EQUIP		467					467-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		158					158-
		454 OVERNIGHT TRVL EXP-SPECIAL		529					529-
		499 OTHER EXPENSES - GENERAL		9,229					9,229-
		SUBTOTAL FOR OTHR SER&CHR		9,916					9,916-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,384					1,384-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		3,042				3,042-	
		SUBTOTAL FOR CNTRCTL SVCS		4,426				4,426-	
		SUBTOTAL FOR BUDGET CODE 4728		16,109				16,109-	
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		685				685-	
		101 PRINTING SUPPLIES		4,000				4,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,972				28,972-	
		199 DATA PROCESSING SUPPLIES		21,011				21,011-	
		SUBTOTAL FOR SUPPLYS&MATL		54,668				54,668-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		57,479				57,479-	
		337 BOOKS-OTHER		188				188-	
		SUBTOTAL FOR PROPTY&EQUIP		57,667				57,667-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		14,364				14,364-	
		400 CONTRACTUAL SERVICES-GENERAL		370				370-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,519				3,519-	
		499 OTHER EXPENSES - GENERAL		15,410				15,410-	
		SUBTOTAL FOR OTHR SER&CHR		33,663				33,663-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,054				9,054-	
		615 PRINTING CONTRACTS		14,225				14,225-	
		622 TEMPORARY SERVICES		14,152				14,152-	
		660 ECONOMIC DEVELOPMENT		4,919				4,919-	
		686 PROF SERV OTHER		57,676				57,676-	
		SUBTOTAL FOR CNTRCTL SVCS		100,026				100,026-	
		SUBTOTAL FOR BUDGET CODE 4738		246,024				246,024-	
BUDGET CODE: 4739 Check Hep C NYC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,300				7,300-	
		SUBTOTAL FOR OTHR SER&CHR		7,300				7,300-	
		SUBTOTAL FOR BUDGET CODE 4739		7,300				7,300-	
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,120				9,120-
			199 DATA PROCESSING SUPPLIES			325				325-
			SUBTOTAL FOR SUPPLYS&MATL			9,445				9,445-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,302				1,302-
			SUBTOTAL FOR PROPTY&EQUIP			1,302				1,302-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			105				105-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,234				6,234-
			499 OTHER EXPENSES - GENERAL			2,356				2,356-
			SUBTOTAL FOR OTHR SER&CHR			8,695				8,695-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			405				405-
			671 TRAINING PRGM CITY EMPLOYEES			16,094				16,094-
			SUBTOTAL FOR CNTRCTL SVCS			16,499				16,499-
			SUBTOTAL FOR BUDGET CODE 4748			35,941				35,941-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,247				7,247-
			101 PRINTING SUPPLIES			3,625				3,625-
			107 MEDICAL,SURGICAL & LAB SUPPLY			148,797				148,797-
			117 POSTAGE			3,000				3,000-
			199 DATA PROCESSING SUPPLIES			22,726				22,726-
			SUBTOTAL FOR SUPPLYS&MATL			185,395				185,395-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			82,900				82,900-
			332 PURCH DATA PROCESSING EQUIPT			1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP			84,700				84,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			300				300-
			402 TELEPHONE & OTHER COMMUNICATNS			400				400-
			417 ADVERTISING			500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL			17,091				17,091-
			499 OTHER EXPENSES - GENERAL			6,676				6,676-
			SUBTOTAL FOR OTHR SER&CHR			24,967				24,967-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			9,084				9,084-
			622 TEMPORARY SERVICES			87,680				87,680-
			671 TRAINING PRGM CITY EMPLOYEES			25,612				25,612-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		184,659				184,659-	
		SUBTOTAL FOR CNTRCTL SVCS		307,035				307,035-	
		SUBTOTAL FOR BUDGET CODE 4758		602,097				602,097-	
BUDGET CODE: 4768 Bio Sense 2.0									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,242				1,242-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,242				3,242-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40		OTHR SER&CHR							
		417 ADVERTISING		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		499 OTHER EXPENSES - GENERAL		30,870				30,870-	
		SUBTOTAL FOR OTHR SER&CHR		32,570				32,570-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		34,512				34,512-	
		SUBTOTAL FOR CNTRCTL SVCS		34,512				34,512-	
		SUBTOTAL FOR BUDGET CODE 4768		71,824				71,824-	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
		499 OTHER EXPENSES - GENERAL		32,186				32,186-	
		SUBTOTAL FOR OTHR SER&CHR		34,686				34,686-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		34,983				34,983-	
		SUBTOTAL FOR CNTRCTL SVCS		34,983				34,983-	
		SUBTOTAL FOR BUDGET CODE 4838		69,669				69,669-	
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,291				6,291-	
		SUBTOTAL FOR SUPPLYS&MATL		6,291				6,291-	
		SUBTOTAL FOR BUDGET CODE 4839		6,291				6,291-	



DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		909		909	
	SUBTOTAL FOR SUPPLYS&MATL		909		909	
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,275		3,275	
	SUBTOTAL FOR OTHR SER&CHR		3,275		3,275	
	SUBTOTAL FOR BUDGET CODE 4919		4,184		4,184	
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		11,302,984			11,302,984-
	686 PROF SERV OTHER		272,892			272,892-
	SUBTOTAL FOR CNTRCTL SVCS		11,575,876			11,575,876-
	SUBTOTAL FOR BUDGET CODE 9912		14,700,876			14,700,876-
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	126	208,196,609	135	166,889,718	9 41,306,891-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	178	211,030,491	187	169,901,115	9 41,129,376-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,306,364	211,030,491		169,901,115	41,129,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,030,491		169,901,115	41,129,376-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,936,890		5,661,632	10,275,258-
OTHER CATEGORICAL		324,070		179,184	144,886-
CAPITAL FUNDS - I.F.A.					
STATE		8,651,868		3,367,793	5,284,075-
FEDERAL - C.D.					
FEDERAL - OTHER		186,032,767		160,640,406	25,392,361-
INTRA-CITY SALES		84,896		52,100	32,796-
<b>TOTAL</b>		<b>211,030,491</b>		<b>169,901,115</b>	<b>41,129,376-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
		117 POSTAGE		4,983				4,983-	
		SUBTOTAL FOR SUPPLYS&MATL		10,983				10,983-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,066				1,066-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,545				45,545-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
		SUBTOTAL FOR OTHR SER&CHR		63,111				63,111-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,827,175				1,827,175-	
		615 PRINTING CONTRACTS		30,000				30,000-	
		660 ECONOMIC DEVELOPMENT		15,000				15,000-	
		686 PROF SERV OTHER		8,709,445				8,709,445-	
		SUBTOTAL FOR CNTRCTL SVCS		10,581,620				10,581,620-	
		SUBTOTAL FOR BUDGET CODE 9913		10,658,914				10,658,914-	
		TOTAL FOR		10,658,914				10,658,914-	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,022				59,022-	
		101 PRINTING SUPPLIES				21,480		21,480	
		117 POSTAGE		5,600		15,828		10,228	
		199 DATA PROCESSING SUPPLIES		2,189		13,567		11,378	
		SUBTOTAL FOR SUPPLYS&MATL		66,811		50,875		15,936-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		39,569		37,069	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				28,264		28,264
			315 OFFICE EQUIPMENT				5,653		5,653
			319 SECURITY EQUIPMENT		17		1,130		1,113
			332 PURCH DATA PROCESSING EQUIPT				28,264		28,264
			337 BOOKS-OTHER		1,393		10,740		9,347
			SUBTOTAL FOR PROPTY&EQUIP		3,910		113,620		109,710
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		82,000				82,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,614		30,177		24,563
			402 TELEPHONE & OTHER COMMUNICATNS		5,408		7,349		1,941
			403 OFFICE SERVICES				5,653		5,653
			412 RENTALS OF MISC.EQUIP		23,160		47,879		24,719
			417 ADVERTISING				5,653		5,653
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,200		6,218		1,018
			452 NON OVERNIGHT TRVL EXP-SPECIAL		53,941		39,004		14,937-
			454 OVERNIGHT TRVL EXP-SPECIAL		356		8,253		7,897
			496 ALLOWANCES TO PARTICIPANTS		1,173		791		382-
			499 OTHER EXPENSES - GENERAL				25,161		25,161
			SUBTOTAL FOR OTHR SER&CHR		176,852		176,138		714-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,039	2	735		1,304-
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	350	17	23		327-
			615 PRINTING CONTRACTS		10,271		22,611		12,340
			622 TEMPORARY SERVICES		113,394		59,166		54,228-
			624 CLEANING SERVICES		13,527		5,653		7,874-
			660 ECONOMIC DEVELOPMENT		11,755		51,894		40,139
			671 TRAINING PRGM CITY EMPLOYEES				19,785		19,785
			676 MAINT & OPER OF INFRASTRUCTURE		500				500-
			686 PROF SERV OTHER		101,035		1,447		99,588-
			SUBTOTAL FOR CNTRCTL SVCS	19	252,871	20	166,967	1	85,904-
			SUBTOTAL FOR BUDGET CODE 3140	19	500,444	20	507,600	1	7,156
BUDGET CODE:	3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,853		44,500		40,647
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,624				6,624-
			199 DATA PROCESSING SUPPLIES		583				583-
			SUBTOTAL FOR SUPPLYS&MATL		11,060		44,500		33,440

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		4,700					4,700-
		SUBTOTAL FOR PROPTY&EQUIP		4,700					4,700-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,854					4,854-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,823					4,823-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,571					1,571-
		SUBTOTAL FOR OTHR SER&CHR		19,248					19,248-
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		6,476					6,476-
		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
		686 PROF SERV OTHER		11,980		43,628			31,648
		SUBTOTAL FOR CNTRCTL SVCS		20,956		43,628			22,672
		SUBTOTAL FOR BUDGET CODE 3141		55,964		88,128			32,164
		BUDGET CODE: 3142 Health Bucks Program W/ HRA							
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 3142		350,000					350,000-
		TOTAL FOR DISTRICT SERVICES	19	906,408	20	595,728		1	310,680-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,600		80,000			78,400
		117 POSTAGE		400		500			100
		199 DATA PROCESSING SUPPLIES		500		5,000			4,500
		SUBTOTAL FOR SUPPLYS&MATL		2,500		85,500			83,000
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				2,000			2,000
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT				3,000			3,000

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER		1,000		3,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,500		9,500		8,000
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		52,520		122,724		70,204
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		3,000		4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		4,000		6,000-
			SUBTOTAL FOR OTHER SER&CHR		71,020		130,724		59,704
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE				700		700
			615 PRINTING CONTRACTS		5,000		5,000		
			622 TEMPORARY SERVICES				6,000		6,000
			624 CLEANING SERVICES				500		500
			660 ECONOMIC DEVELOPMENT		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
			686 PROF SERV OTHER		141,700		50,000		91,700-
			SUBTOTAL FOR CNTRCTL SVCS		148,700		68,200		80,500-
			SUBTOTAL FOR BUDGET CODE 3100		223,720		293,924		70,204
			BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
			SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000		
			SUBTOTAL FOR BUDGET CODE 3112		60,000		60,000		
			BUDGET CODE: 3120 Maternity Infant Reproduction						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		4,449		28,526		24,077
			117 POSTAGE		500		2,148		1,648
			199 DATA PROCESSING SUPPLIES				1,074		1,074
			SUBTOTAL FOR SUPPLYS&MATL		4,949		31,748		26,799
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT				107		107
			315 OFFICE EQUIPMENT		500		107		393-
			319 SECURITY EQUIPMENT				430		430
			332 PURCH DATA PROCESSING EQUIPT				1,074		1,074
			337 BOOKS-OTHER		1,000		1,074		74

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,500			2,792	1,292
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,117		5,117	
		402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333	
		412 RENTALS OF MISC.EQUIP		6,551		10,742		4,191	
		417 ADVERTISING				38,671		38,671	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,578		1,578	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		8,594		1,594	
		496 ALLOWANCES TO PARTICIPANTS				7,519		7,519	
SUBTOTAL FOR OTHR SER&CHR					20,551			74,554	54,003
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				54,934		54,934	
		615 PRINTING CONTRACTS		40,000		42,967		2,967	
		622 TEMPORARY SERVICES				1,505		1,505	
		624 CLEANING SERVICES				1,074		1,074	
		660 ECONOMIC DEVELOPMENT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES				6,445		6,445	
		686 PROF SERV OTHER	33	264,452	33	146,753		117,699-	
SUBTOTAL FOR CNTRCTL SVCS				33	309,452	33		253,678	55,774-
SUBTOTAL FOR BUDGET CODE 3120				33	336,452	33		362,772	26,320
BUDGET CODE: 3121 Nurse Family Partnership									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200				5,200-	
SUBTOTAL FOR SUPPLYS&MATL					5,200			5,200-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,936				24,936-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230				230-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					35,166			35,166-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	29,400			1-	29,400-	
		686 PROF SERV OTHER		4,154,234		4,225,000		70,766	
SUBTOTAL FOR CNTRCTL SVCS				1	4,183,634		1-	41,366	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3121			1	4,225,000		4,225,000	1-		
BUDGET CODE: 3130 Chronic Disease Prevention									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,058		11,058			
		117 POSTAGE		4,399		47,668			43,269
		199 DATA PROCESSING SUPPLIES		8,147		8,147			
SUBTOTAL FOR SUPPLYS&MATL				23,604		66,873			43,269
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,981		1,981			
		302 TELECOMMUNICATIONS EQUIPMENT		5,780		5,780			
		307 MEDICAL,SURGICAL & LAB EQUIP		9,996		13,527			3,531
		314 OFFICE FURITURE		2,705		2,705			
		315 OFFICE EQUIPMENT		916		916			
		319 SECURITY EQUIPMENT		1,833		1,833			
		332 PURCH DATA PROCESSING EQUIPT		10,013		18,001			7,988
		337 BOOKS-OTHER		16,349		16,349			
		338 LIBRARY BOOKS		2,749		2,749			
SUBTOTAL FOR PROPTY&EQUIP				52,322		63,841			11,519
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,769,284					1,769,284-
		400 CONTRACTUAL SERVICES-GENERAL		52,854		1,686,412			1,633,558
		412 RENTALS OF MISC.EQUIP		25,228		25,228			
		417 ADVERTISING		184,438					184,438-
		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			
SUBTOTAL FOR OTHR SER&CHR				2,077,842		1,757,678			320,164-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	11	323,054	11	29,483			293,571-
		622 TEMPORARY SERVICES		65,546		60,546			5,000-
		624 CLEANING SERVICES	1	13,746	1	13,746			
		660 ECONOMIC DEVELOPMENT	1	90,388	1	90,388			
		671 TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956			
		676 MAINT & OPER OF INFRASTRUCTURE	1	57,907	1	57,907			
		686 PROF SERV OTHER	34	947,472	34	394,062			553,410-
SUBTOTAL FOR CNTRCTL SVCS			54	1,515,069	54	663,088			851,981-



DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3130			54	3,668,837	54	2,551,480	1,117,357-
BUDGET CODE: 3131 Asthma							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		18,856			18,856-
		686 PROF SERV OTHER		98,562		25,000	73,562-
SUBTOTAL FOR CNTRCTL SVCS				117,418		25,000	92,418-
SUBTOTAL FOR BUDGET CODE 3131				117,418		25,000	92,418-
BUDGET CODE: 3132 Tobacco Control							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		9,986	4,986
		107 MEDICAL,SURGICAL & LAB SUPPLY		444,895		894,146	449,251
		117 POSTAGE		155,000			155,000-
		199 DATA PROCESSING SUPPLIES		14,755			14,755-
SUBTOTAL FOR SUPPLYS&MATL				619,650		904,132	284,482
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,160,559			1,160,559-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		686,569		43,103	643,466-
		417 ADVERTISING		2,642,305		4,892,805	2,250,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,380			4,380-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		496 ALLOWANCES TO PARTICIPANTS		87,620			87,620-
SUBTOTAL FOR OTHR SER&CHR				4,596,433		4,935,908	339,475
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		423,695		123,212	300,483-
		622 TEMPORARY SERVICES		41,225			41,225-
		660 ECONOMIC DEVELOPMENT		25,000			25,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		745,941		512	745,429-
SUBTOTAL FOR CNTRCTL SVCS				1,255,861		123,724	1,132,137-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3132					6,479,944			5,963,764		516,180-
BUDGET CODE: 3133 Built Environment										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					64,900		64,900
SUBTOTAL FOR SUPPLYS&MATL								64,900		64,900
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,500					2,500-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		5,000					5,000-
		686	PROF SERV OTHER		91,097			37,161		53,936-
SUBTOTAL FOR CNRCTL SVCS					96,097			37,161		58,936-
SUBTOTAL FOR BUDGET CODE 3133					98,597			102,061		3,464
BUDGET CODE: 3134 Obesity Task Force - Mixed funded										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		256,270			2,562,270		2,306,000
		417	ADVERTISING		2,346,000					2,346,000-
SUBTOTAL FOR OTHR SER&CHR					2,602,270			2,562,270		40,000-
SUBTOTAL FOR BUDGET CODE 3134					2,602,270			2,562,270		40,000-
BUDGET CODE: 3135 Obesity Task Force - I/C										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,914,572			1,512,807		401,765-
SUBTOTAL FOR OTHR SER&CHR					1,914,572			1,512,807		401,765-
SUBTOTAL FOR BUDGET CODE 3135					1,914,572			1,512,807		401,765-
BUDGET CODE: 3136 Obesity Task Force: CTL only										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,082			97,647		8,565
SUBTOTAL FOR OTHR SER&CHR					89,082			97,647		8,565
60	CNRCTL SVCS	615	PRINTING CONTRACTS		5,365					5,365-
		686	PROF SERV OTHER		10,000					10,000-
SUBTOTAL FOR CNRCTL SVCS					15,365					15,365-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3136					104,447				6,800-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,645,964					1,645,964-
SUBTOTAL FOR CNTRCTL SVCS					1,645,964				1,645,964-
SUBTOTAL FOR BUDGET CODE 3139					1,645,964				1,645,964-
BUDGET CODE: 3150 Minority Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,202		20,115			15,913
		101 PRINTING SUPPLIES		1,405					1,405-
		199 DATA PROCESSING SUPPLIES		3,133					3,133-
SUBTOTAL FOR SUPPLYS&MATL					8,740		20,115		11,375
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 3150					17,740		20,115		2,375
BUDGET CODE: 3160 School Based Health Centers									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		221,440					221,440-
		499 OTHER EXPENSES - GENERAL				451,348			451,348
SUBTOTAL FOR OTHR SER&CHR					221,440		451,348		229,908
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,338,550		1,171,265			1,167,285-
SUBTOTAL FOR CNTRCTL SVCS					2,338,550		1,171,265		1,167,285-
SUBTOTAL FOR BUDGET CODE 3160					2,559,990		1,622,613		937,377-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,500,000		5,500,000			
SUBTOTAL FOR CNTRCTL SVCS					5,500,000		5,500,000		
SUBTOTAL FOR BUDGET CODE 3170					5,500,000		5,500,000		

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	144,051	1	248,858	104,807
		622	TEMPORARY SERVICES	1	29,058	1	3,542	25,516-
		686	PROF SERV OTHER		376,891		197,600	179,291-
		SUBTOTAL FOR CNTRCTL SVCS		2	550,000	2	450,000	100,000-
		SUBTOTAL FOR BUDGET CODE 3171		2	550,000	2	450,000	100,000-
BUDGET CODE: 3172 School Health General Operating OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		118,045		186,473	68,428
		101	PRINTING SUPPLIES				150	150
		107	MEDICAL,SURGICAL & LAB SUPPLY		260,000		528,971	268,971
		117	POSTAGE		26,000		38,000	12,000
		199	DATA PROCESSING SUPPLIES				62,500	62,500
		SUBTOTAL FOR SUPPLYS&MATL			404,045		816,094	412,049
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,133	7,133
		302	TELECOMMUNICATIONS EQUIPMENT		7,000		2,864	4,136-
		307	MEDICAL,SURGICAL & LAB EQUIP		31,000		8,195	22,805-
		314	OFFICE FURITURE		25,000			25,000-
		315	OFFICE EQUIPMENT				3,973	3,973
		319	SECURITY EQUIPMENT		51,000		16,369	34,631-
		332	PURCH DATA PROCESSING EQUIPT		17,000		4,527	12,473-
		337	BOOKS-OTHER		29,000		7,422	21,578-
		SUBTOTAL FOR PROPTY&EQUIP			160,000		50,483	109,517-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		317,958			317,958-
		400	CONTRACTUAL SERVICES-GENERAL		45,000		435,502	390,502
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		12,300	7,300
		412	RENTALS OF MISC.EQUIP		8,000		156,000	148,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000		89,362	66,362
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32,000		4,000	28,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,900		1,200	700-
		SUBTOTAL FOR OTHR SER&CHR			432,858		698,364	265,506
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,500			7,500-
		602	TELECOMMUNICATIONS MAINT		31,000		15,689	15,311-
		608	MAINT & REP GENERAL				32,346	32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600	7,600

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		260,000		585,096			325,096
			660 ECONOMIC DEVELOPMENT				24,510			24,510
			671 TRAINING PRGM CITY EMPLOYEES		3,382		29,613			26,231
			686 PROF SERV OTHER		188,660		440,328			251,668
			SUBTOTAL FOR CNTRCTL SVCS		490,542		1,135,182			644,640
			SUBTOTAL FOR BUDGET CODE 3172		1,487,445		2,700,123			1,212,678
BUDGET CODE: 3173 School Health DOE MOUs										
			40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026			
			SUBTOTAL FOR OTHR SER&CHR		5,494,026		5,494,026			
			SUBTOTAL FOR BUDGET CODE 3173		5,494,026		5,494,026			
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
			10 SUPPLYS&MATL 101 PRINTING SUPPLIES		7,375					7,375-
			SUBTOTAL FOR SUPPLYS&MATL		7,375					7,375-
			40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		9,674					9,674-
			SUBTOTAL FOR OTHR SER&CHR		9,674					9,674-
			SUBTOTAL FOR BUDGET CODE 6328		17,049					17,049-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev										
			40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		81,349					81,349-
			SUBTOTAL FOR OTHR SER&CHR		81,349					81,349-
			60 CNTRCTL SVCS 622 TEMPORARY SERVICES		37,134					37,134-
			SUBTOTAL FOR CNTRCTL SVCS		37,134					37,134-
			SUBTOTAL FOR BUDGET CODE 6358		118,483					118,483-
BUDGET CODE: 6368 Community Transformation Grant										
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,525					28,525-
			199 DATA PROCESSING SUPPLIES		28,525					28,525-
			SUBTOTAL FOR SUPPLYS&MATL		57,050					57,050-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		17,686		17,686-	
		SUBTOTAL FOR PROPTY&EQUIP				17,686		17,686-	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,625		2,625-	
			412	RENTALS OF MISC.EQUIP		12,877		12,877-	
		SUBTOTAL FOR OTHR SER&CHR				15,502		15,502-	
		SUBTOTAL FOR BUDGET CODE 6368				90,238		90,238-	
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		9,074		9,074-	
		SUBTOTAL FOR CNTRCTL SVCS				9,074		9,074-	
		SUBTOTAL FOR BUDGET CODE 6448				9,074		9,074-	
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		518		518-	
			101	PRINTING SUPPLIES		828		828-	
			117	POSTAGE		1,000		1,000-	
			199	DATA PROCESSING SUPPLIES		1,320		1,320-	
		SUBTOTAL FOR SUPPLYS&MATL				3,666		3,666-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		680		680-	
		SUBTOTAL FOR PROPTY&EQUIP				680		680-	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		450		450-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		781		781-	
			454	OVERNIGHT TRVL EXP-SPECIAL		2,975		2,975-	
			499	OTHER EXPENSES - GENERAL		21,365		21,365-	
		SUBTOTAL FOR OTHR SER&CHR				25,571		25,571-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		4,645		4,645-	
			660	ECONOMIC DEVELOPMENT		2,167		2,167-	
			686	PROF SERV OTHER		81,384		81,384-	
		SUBTOTAL FOR CNTRCTL SVCS				88,196		88,196-	
		SUBTOTAL FOR BUDGET CODE 6498				118,113		118,113-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	9,956				9,956-
		SUBTOTAL FOR OTHR SER&CHR			9,956				9,956-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	4,000				4,000-
			686	PROF SERV OTHER	68,547				68,547-
		SUBTOTAL FOR CNTRCTL SVCS			72,547				72,547-
		SUBTOTAL FOR BUDGET CODE 6718			82,503				82,503-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,712				41,712-
		101	PRINTING SUPPLIES		94,052				94,052-
		199	DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL			135,964				135,964-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,121				2,121-
		SUBTOTAL FOR PROPTY&EQUIP			2,121				2,121-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,763				4,763-
			402	TELEPHONE & OTHER COMMUNICATNS	306				306-
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,270				8,270-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	34,860				34,860-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,920				1,920-
			499	OTHER EXPENSES - GENERAL	40,516				40,516-
		SUBTOTAL FOR OTHR SER&CHR			90,635				90,635-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	19,745				19,745-
			686	PROF SERV OTHER	538,002				538,002-
		SUBTOTAL FOR CNTRCTL SVCS			557,747				557,747-
		SUBTOTAL FOR BUDGET CODE 6778			786,467				786,467-
TOTAL FOR MATERNAL & CHILD HEALTH				90	38,308,349	89	33,543,602	1-	4,764,747-
TOTAL FOR HEALTH PROMOTION AND DISEASE P				109	49,873,671	109	34,139,330		15,734,341-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,126,616	49,873,671	5,494,026	34,139,330	15,734,341-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,873,671		34,139,330	15,734,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,566,443		21,240,222	8,326,221-
OTHER CATEGORICAL		9,074			9,074-
CAPITAL FUNDS - I.F.A.					
STATE		17,466,420		12,289,108	5,177,312-
FEDERAL - C.D.					
FEDERAL - OTHER		2,421,734		550,000	1,871,734-
INTRA-CITY SALES		410,000		60,000	350,000-
<b>TOTAL</b>		<b>49,873,671</b>		<b>34,139,330</b>	<b>15,734,341-</b>



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		46,500					46,500-
		686 PROF SERV OTHER		1,450,911					1,450,911-
		SUBTOTAL FOR CNTRCTL SVCS		1,497,411					1,497,411-
		SUBTOTAL FOR BUDGET CODE 9914		1,497,411					1,497,411-
		TOTAL FOR		1,497,411					1,497,411-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: S017 ARRA Lead Weatherization									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,703					3,703-
		499 OTHER EXPENSES - GENERAL		472					472-
		SUBTOTAL FOR OTHR SER&CHR		4,175					4,175-
		SUBTOTAL FOR BUDGET CODE S017		4,175					4,175-
BUDGET CODE: 4101 Environmental Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		22,886		49,504			26,618
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		1,145			855-
		117 POSTAGE		1,000		3,181			2,181
		199 DATA PROCESSING SUPPLIES				5,733			5,733
		SUBTOTAL FOR SUPPLYS&MATL		25,886		59,563			33,677
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,600		1,317			6,283-
		302 TELECOMMUNICATIONS EQUIPMENT		8		558			550
		314 OFFICE FURITURE		6,697		6,697			
		315 OFFICE EQUIPMENT				1,547			1,547
		332 PURCH DATA PROCESSING EQUIPT		5,000		558			4,442-
		337 BOOKS-OTHER				2,835			2,835
		SUBTOTAL FOR PROPTY&EQUIP		19,305		13,512			5,793-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		5,985					5,985-
		400 CONTRACTUAL SERVICES-GENERAL		10,124		2,980			7,144-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
		403	OFFICE SERVICES				1,898		1,898
		412	RENTALS OF MISC.EQUIP		643		37,426		36,783
		417	ADVERTISING				4,744		4,744
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		8,874		7,874
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
		454	OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
		SUBTOTAL FOR OTHR SER&CHR			21,095		78,742		57,647
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				33,482		33,482
		602	TELECOMMUNICATIONS MAINT				1,911		1,911
		612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
		622	TEMPORARY SERVICES		5,000		78,959		73,959
		624	CLEANING SERVICES				6,642		6,642
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
		686	PROF SERV OTHER		4,900		47,440		42,540
		SUBTOTAL FOR CNTRCTL SVCS			15,900	2	179,811	2	163,911
		SUBTOTAL FOR BUDGET CODE 4101			82,186	2	331,628	2	249,442
BUDGET CODE: 4103 Environmental Occupational Disease Epi									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,163		84,811		80,648
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
		117	POSTAGE		4,842				4,842-
		SUBTOTAL FOR SUPPLYS&MATL			14,505		84,811		70,306
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		305	MOTOR VEHICLES		22,600				22,600-
		337	BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,600				24,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,200				10,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			17,200				17,200-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		24,048				24,048-
		660	ECONOMIC DEVELOPMENT		458				458-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,506				28,506-	
		SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811			
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,860		50,000		33,140	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,434				1,434-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-	
		SUBTOTAL FOR OTHR SER&CHR		21,694		50,000		28,306	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,835				1,835-	
		SUBTOTAL FOR CNTRCTL SVCS		1,835				1,835-	
		SUBTOTAL FOR BUDGET CODE 4105		23,529		50,000		26,471	
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	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		496 ALLOWANCES TO PARTICIPANTS		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		4,500				4,500-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,250				2,250-	
		686 PROF SERV OTHER		20,118				20,118-	
		SUBTOTAL FOR CNTRCTL SVCS		22,368				22,368-	
		SUBTOTAL FOR BUDGET CODE 4106		26,868		26,868			
BUDGET CODE: 4107 Environmental Surveillance Policy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		25,999		25,499	
		SUBTOTAL FOR SUPPLYS&MATL		500		25,999		25,499	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,600				5,600-	
		SUBTOTAL FOR PROPTY&EQUIP		5,600				5,600-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			54			54-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,317				5,317-
			SUBTOTAL FOR OTHR SER&CHR		5,671				5,671-
60			615 PRINTING CONTRACTS		4,383				4,383-
			686 PROF SERV OTHER		6,175				6,175-
			SUBTOTAL FOR CNTRCTL SVCS		10,558				10,558-
			SUBTOTAL FOR BUDGET CODE 4107		22,329		25,999		3,670
BUDGET CODE: 4110 Day Care									
10			100 SUPPLIES + MATERIALS - GENERAL		122,744		52,809		69,935-
			101 PRINTING SUPPLIES				3,932		3,932
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,200				6,200-
			117 POSTAGE				30,000		30,000
			199 DATA PROCESSING SUPPLIES				50,087		50,087
			SUBTOTAL FOR SUPPLYS&MATL		128,944		136,828		7,884
30			300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT		15,000		40,046		25,046
			332 PURCH DATA PROCESSING EQUIPT		20,000		60,059		40,059
			337 BOOKS-OTHER		5,000		1,156		3,844-
			SUBTOTAL FOR PROPTY&EQUIP		40,046		103,753		63,707
40			032001 40X CONTRACTUAL SERVICES-GENERAL		182,025				182,025-
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		7,120		17,975		10,855
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			403 OFFICE SERVICES		410				410-
			412 RENTALS OF MISC.EQUIP		2,060		2,775		715
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,300		16,923		1,623
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			SUBTOTAL FOR OTHR SER&CHR		207,655		39,777		167,878-
60			600 CONTRACTUAL SERVICES GENERAL	8		8	12,091		12,091

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		134,412		300,000		165,588
			671 TRAINING PRGM CITY EMPLOYEES		2,040				2,040-
			686 PROF SERV OTHER		5,151				5,151-
			SUBTOTAL FOR CNTRCTL SVCS	8	141,603	8	312,091		170,488
			SUBTOTAL FOR BUDGET CODE 4110	8	518,248	8	592,449		74,201
BUDGET CODE: 4111 Radiation									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,921		3,811		2,110-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,600		1,925		675-
			SUBTOTAL FOR SUPPLYS&MATL		8,521		5,736		2,785-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,702		1,920		1,782-
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER		500		1,268		768
			SUBTOTAL FOR PROPTY&EQUIP		4,202		3,745		457-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100
			402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
			403 OFFICE SERVICES		185				185-
			412 RENTALS OF MISC.EQUIP				9,669		9,669
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,010		24,450		14,440
			454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
			SUBTOTAL FOR OTHR SER&CHR		10,195		47,175		36,980
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		17,305				17,305-
			612 OFFICE EQUIPMENT MAINTENANCE		490		41		449-
			SUBTOTAL FOR CNTRCTL SVCS		17,795		593		17,202-
			SUBTOTAL FOR BUDGET CODE 4111		40,713		57,249		16,536
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,700				2,700-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		732				732-
			314 OFFICE FURITURE		2,400				2,400-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		2,532				2,532-
			SUBTOTAL FOR PROPTY&EQUIP		5,664				5,664-
40			402 TELEPHONE & OTHER COMMUNICATNS		1,824				1,824-
			412 RENTALS OF MISC.EQUIP		1,264				1,264-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		5,488				5,488-
60			613 DATA PROCESSING EQUIPMENT		4,816				4,816-
			671 TRAINING PRGM CITY EMPLOYEES		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		5,616				5,616-
			SUBTOTAL FOR BUDGET CODE 4112		19,468				19,468-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
10			100 SUPPLIES + MATERIALS - GENERAL		13,174		25,918		12,744
			117 POSTAGE		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		13,974		25,918		11,944
40			40X CONTRACTUAL SERVICES-GENERAL		333,915		315,884		18,031-
			400 CONTRACTUAL SERVICES-GENERAL		144				144-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			499 OTHER EXPENSES - GENERAL		50,290		55,618		5,328
			SUBTOTAL FOR OTHR SER&CHR		385,349		371,502		13,847-
			SUBTOTAL FOR BUDGET CODE 4113		399,323		397,420		1,903-
BUDGET CODE: 4114 Vector Control									
10			100 SUPPLIES + MATERIALS - GENERAL		72,088		194,000		121,912
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		3,733				3,733-
			SUBTOTAL FOR SUPPLYS&MATL		116,321		194,000		77,679
30			300 EQUIPMENT GENERAL		25,560				25,560-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		26,060				26,060-
40			400 CONTRACTUAL SERVICES-GENERAL		27,940				27,940-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		700				700-
			412 RENTALS OF MISC.EQUIP		1,800				1,800-
			417 ADVERTISING		36,867		50,000		13,133
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		229				229-
			SUBTOTAL FOR OTHR SER&CHR		68,036		50,000		18,036-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		500				500-
			608 MAINT & REP GENERAL				12,257		12,257
			686 PROF SERV OTHER		105,000		80,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS		105,500		92,257		13,243-
			SUBTOTAL FOR BUDGET CODE 4114		315,917		336,257		20,340
BUDGET CODE: 4116 Public Health Engineering									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,054		26,202		23,148
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,645				5,645-
			SUBTOTAL FOR SUPPLYS&MATL		8,699		26,202		17,503
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		200				200-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		700				700-
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,287				1,287-
			SUBTOTAL FOR OTHR SER&CHR		1,287				1,287-
			SUBTOTAL FOR BUDGET CODE 4116		10,686		26,202		15,516
BUDGET CODE: 4120 Food Safety									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		135,846		99,772		36,074-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			117 POSTAGE		8,880		5,544		3,336-
			199 DATA PROCESSING SUPPLIES				7,188		7,188
			SUBTOTAL FOR SUPPLYS&MATL		144,726		122,363		22,363-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		15,000		2,860		12,140-
			305 MOTOR VEHICLES		25,000				25,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		14,795		3,307		11,488-
			314 OFFICE FURITURE		2,079		6,633		4,554

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,393		4,005		1,612
			319 SECURITY EQUIPMENT		1		3,327		3,326
			332 PURCH DATA PROCESSING EQUIPT		132,062		8,871		123,191-
			337 BOOKS-OTHER		12,000		2,218		9,782-
			SUBTOTAL FOR PROPTY&EQUIP		203,330		31,221		172,109-
40			400 CONTRACTUAL SERVICES-GENERAL		546,898		13,127		533,771-
			402 TELEPHONE & OTHER COMMUNICATNS		300		11,419		11,119
			412 RENTALS OF MISC.EQUIP				28,228		28,228
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		29,620		30,380-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		630		2,772		2,142
			454 OVERNIGHT TRVL EXP-SPECIAL		2,738		2,218		520-
			499 OTHER EXPENSES - GENERAL				492,052		492,052
			SUBTOTAL FOR OTHR SER&CHR		610,566		579,436		31,130-
60			600 CONTRACTUAL SERVICES GENERAL		694,730		252,895		441,835-
			602 TELECOMMUNICATIONS MAINT				198		198
			608 MAINT & REP GENERAL	1	15,000	1	3,970		11,030-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
			615 PRINTING CONTRACTS	10	78,928	10	56,554		22,374-
			622 TEMPORARY SERVICES	1	152,666	1	58,903		93,763-
			624 CLEANING SERVICES		2,500		1,109		1,391-
			660 ECONOMIC DEVELOPMENT	1		1	5,544		5,544
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			686 PROF SERV OTHER		2,318,246		719,783		1,598,463-
			SUBTOTAL FOR CNTRCTL SVCS	14	3,267,070	14	1,101,174		2,165,896-
			SUBTOTAL FOR BUDGET CODE 4120	14	4,225,692	14	1,834,194		2,391,498-
			BUDGET CODE: 4121 Day Camp Program						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				26,454		26,454
			SUBTOTAL FOR SUPPLYS&MATL				26,454		26,454
			SUBTOTAL FOR BUDGET CODE 4121				26,454		26,454
			BUDGET CODE: 4130 Lead Poisoning/CHI						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,358		39,206		27,848
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,587		16,316		12,729
			117 POSTAGE		13,000		23,072		10,072



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				25,337		25,337
			SUBTOTAL FOR SUPPLYS&MATL		27,945		103,931		75,986
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,464		2,176		712
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		307	MEDICAL, SURGICAL & LAB EQUIP		540		540		
		314	OFFICE FURITURE				5,439		5,439
		315	OFFICE EQUIPMENT				1,088		1,088
		332	PURCH DATA PROCESSING EQUIPT				5,535		5,535
		337	BOOKS-OTHER		1,355		3,263		1,908
			SUBTOTAL FOR PROPTY&EQUIP		5,359		18,041		12,682
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		69,000				69,000-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		303,289		286,911		16,378-
		400	CONTRACTUAL SERVICES-GENERAL		34,006		12,404		21,602-
		402	TELEPHONE & OTHER COMMUNICATNS				10,878		10,878
		403	OFFICE SERVICES				1,088		1,088
		412	RENTALS OF MISC.EQUIP				10,053		10,053
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,400		25,000		10,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		10,878		3,878
		454	OVERNIGHT TRVL EXP-SPECIAL		4,993		1,088		3,905-
			SUBTOTAL FOR OTHR SER&CHR		432,688		358,300		74,388-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				10,734		10,734
		602	TELECOMMUNICATIONS MAINT	1		1	2,176		2,176
		608	MAINT & REP GENERAL		60,000		5,439		54,561-
		612	OFFICE EQUIPMENT MAINTENANCE		3,447		1,088		2,359-
		615	PRINTING CONTRACTS		9,000				9,000-
		622	TEMPORARY SERVICES				33,510		33,510
		624	CLEANING SERVICES	1		1	8,053		8,053
		671	TRAINING PRGM CITY EMPLOYEES	1	11,800	1	11,316		484-
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	10,776		10,776
		684	PROF SERV COMPUTER SERVICES			1	21,266	1	21,266
		686	PROF SERV OTHER		11,027				11,027-
			SUBTOTAL FOR CNTRCTL SVCS	4	95,274	5	104,358	1	9,084
			SUBTOTAL FOR BUDGET CODE 4130	4	561,266	5	584,630	1	23,364
BUDGET CODE:	4140		Pest Control						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		143,679		196,891		53,212

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
			117 POSTAGE		25,000		252		24,748-
			199 DATA PROCESSING SUPPLIES				4,493		4,493
			SUBTOTAL FOR SUPPLYS&MATL		168,679		232,595		63,916
30			300 EQUIPMENT GENERAL				5,534		5,534
			307 MEDICAL,SURGICAL & LAB EQUIP				646		646
			315 OFFICE EQUIPMENT		120		233		113
			332 PURCH DATA PROCESSING EQUIPT		53,872				53,872-
			SUBTOTAL FOR PROPTY&EQUIP		53,992		6,413		47,579-
40			400 CONTRACTUAL SERVICES-GENERAL				15,474		15,474
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		5,000		5,293		293
			412 RENTALS OF MISC.EQUIP				22,761		22,761
			417 ADVERTISING		154		84,398		84,244
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		10,586		21,114-
			SUBTOTAL FOR OTHR SER&CHR		37,054		138,712		101,658
60			600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			613 DATA PROCESSING EQUIPMENT	1	7,065			1-	7,065-
			615 PRINTING CONTRACTS		26,030				26,030-
			622 TEMPORARY SERVICES		40,000		52,928		12,928
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			686 PROF SERV OTHER	1	73,771	1	210,274		136,503
			SUBTOTAL FOR CNTRCTL SVCS	2	221,866	1	265,781	1-	43,915
			SUBTOTAL FOR BUDGET CODE 4140	2	481,591	1	643,501	1-	161,910
BUDGET CODE: 4151 Poison Control Center									
10			100 SUPPLIES + MATERIALS - GENERAL		829		3,900		3,071
			117 POSTAGE		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,829		7,900		3,071
30			300 EQUIPMENT GENERAL				110		110
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE		5		13,005		13,000
			337 BOOKS-OTHER		4,022		3,000		1,022-
			SUBTOTAL FOR PROPTY&EQUIP		4,027		18,115		14,088

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,734		5,000		1,734-
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES		2,850		300		2,550-
		412	RENTALS OF MISC.EQUIP				7,649		7,649
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHER SER&CHR		10,584		15,349		4,765
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				500		500
		602	TELECOMMUNICATIONS MAINT		8,242		250		7,992-
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE				510		510
		613	DATA PROCESSING EQUIPMENT		1,242				1,242-
			SUBTOTAL FOR CNTRCTL SVCS		9,484		1,760		7,724-
			SUBTOTAL FOR BUDGET CODE 4151		28,924		43,124		14,200
			BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)						
60			CNTRCTL SVCS						
		658	SPECIAL CLINICAL SERVICES	1	10,878,554	1	11,968,127		1,089,573
			SUBTOTAL FOR CNTRCTL SVCS	1	10,878,554	1	11,968,127		1,089,573
			SUBTOTAL FOR BUDGET CODE 4160	1	10,878,554	1	11,968,127		1,089,573
			BUDGET CODE: 4161 Animal Population Control Fund						
40			OTHER SER&CHR						
		417	ADVERTISING		216,936				216,936-
			SUBTOTAL FOR OTHER SER&CHR		216,936				216,936-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		416,482				416,482-
		658	SPECIAL CLINICAL SERVICES		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		431,482				431,482-
			SUBTOTAL FOR BUDGET CODE 4161		648,418				648,418-
			BUDGET CODE: 4162 VPHS- Article 6						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		445				445-
		101	PRINTING SUPPLIES		1,700				1,700-
		117	POSTAGE				39,589		39,589

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,145			39,589		37,444
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			250		250-
SUBTOTAL FOR PROPTY&EQUIP					250					250-
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
60		CNTRCTL SVCS		622	TEMPORARY SERVICES			20,000		20,000
				686	PROF SERV OTHER			26,548		26,548-
SUBTOTAL FOR CNTRCTL SVCS					26,548			20,000		6,548-
SUBTOTAL FOR BUDGET CODE 4162					33,943			59,589		25,646
BUDGET CODE: 4170 Health Academy										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			37,105		24,934-
				117	POSTAGE			200		739
				199	DATA PROCESSING SUPPLIES			9,159		9,159
SUBTOTAL FOR SUPPLYS&MATL					37,305			22,269		15,036-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			9,395		9,395
				314	OFFICE FURITURE			3,571		249-
				332	PURCH DATA PROCESSING EQUIPT			550		1,925
SUBTOTAL FOR PROPTY&EQUIP					4,121			15,192		11,071
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			752		752
				402	TELEPHONE & OTHER COMMUNICATNS			202		108-
				412	RENTALS OF MISC.EQUIP			6,499		6,499
				451	NON OVERNIGHT TRVL EXP-GENERAL			470		470
				454	OVERNIGHT TRVL EXP-SPECIAL			3,422		3,422
				499	OTHER EXPENSES - GENERAL			3,099		3,099
SUBTOTAL FOR OTHR SER&CHR					202			14,336		14,134
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			2,000		2,000-
				612	OFFICE EQUIPMENT MAINTENANCE			453		453
				615	PRINTING CONTRACTS			14,092		14,092
				622	TEMPORARY SERVICES			48,244		42,325-
				676	MAINT & OPER OF INFRASTRUCTURE			3,050		3,050-
				686	PROF SERV OTHER			89,250		20,201
SUBTOTAL FOR CNTRCTL SVCS					142,544			129,915		12,629-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170					184,172			181,712		2,460-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,328					19,328-
SUBTOTAL FOR SUPPLYS&MATL					19,328					19,328-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000					3,000-
			314	OFFICE FURITURE	1,000					1,000-
			332	PURCH DATA PROCESSING EQUIPT	17,435					17,435-
			337	BOOKS-OTHER	8,500					8,500-
SUBTOTAL FOR PROPTY&EQUIP					29,935					29,935-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	676,450					676,450-
			400	CONTRACTUAL SERVICES-GENERAL	9,765					9,765-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,500					5,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	200					200-
			454	OVERNIGHT TRVL EXP-SPECIAL	372					372-
SUBTOTAL FOR OTHR SER&CHR					692,287					692,287-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	25,340			832,543		807,203
			671	TRAINING PRGM CITY EMPLOYEES	23,090					23,090-
			686	PROF SERV OTHER	6,163					6,163-
SUBTOTAL FOR CNRCTL SVCS					54,593			832,543		777,950
SUBTOTAL FOR BUDGET CODE 4180					796,143			832,543		36,400
BUDGET CODE: 4190 Permits										
40		OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL	1,850,132			1,850,132		
SUBTOTAL FOR OTHR SER&CHR					1,850,132			1,850,132		
SUBTOTAL FOR BUDGET CODE 4190					1,850,132			1,850,132		
BUDGET CODE: 4918 DAYCARE INSPECTION PROG										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				32,144		32,144
			101	PRINTING SUPPLIES	7,100			24,258		17,158
			199	DATA PROCESSING SUPPLIES				8,460		8,460
SUBTOTAL FOR SUPPLYS&MATL					7,100			64,862		57,762

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		3,302		39,387		36,085
		315	OFFICE EQUIPMENT				7,020		7,020
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
		337	BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		3,302		66,407		63,105
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		58		21,000		20,942
		451	NON OVERNIGHT TRVL EXP-GENERAL				29,004		29,004
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		499	OTHER EXPENSES - GENERAL		356,411		202,069		154,342-
			SUBTOTAL FOR OTHR SER&CHR		356,469		255,073		101,396-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		66,571				66,571-
		660	ECONOMIC DEVELOPMENT				40,000		40,000
			SUBTOTAL FOR CNTRCTL SVCS		66,571		40,000		26,571-
			SUBTOTAL FOR BUDGET CODE 4918		433,442		426,342		7,100-
			BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		40,828				40,828-
			SUBTOTAL FOR SUPPLYS&MATL		40,828				40,828-
40			OTHR SER&CHR 866001						
		40X	CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
		400	CONTRACTUAL SERVICES-GENERAL		32,292				32,292-
		499	OTHER EXPENSES - GENERAL				103,948		103,948
			SUBTOTAL FOR OTHR SER&CHR		101,937		173,593		71,656
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		30,828				30,828-
			SUBTOTAL FOR CNTRCTL SVCS		30,828				30,828-
			SUBTOTAL FOR BUDGET CODE 8118		173,593		173,593		
			BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,161				4,161-
			SUBTOTAL FOR SUPPLYS&MATL		4,161				4,161-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		9,525				9,525-
			SUBTOTAL FOR PROPTY&EQUIP		9,525				9,525-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,249					2,249-
		SUBTOTAL FOR OTHR SER&CHR		2,249					2,249-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,134					4,134-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,134					8,134-
		SUBTOTAL FOR BUDGET CODE 8128		24,069					24,069-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		714					714-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,714					5,714-
30 PROPTY&EQUIP		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		100					100-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,262					2,262-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,645					3,645-
		499 OTHER EXPENSES - GENERAL		20,182					20,182-
		SUBTOTAL FOR OTHR SER&CHR		26,089					26,089-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,186					1,186-
		671 TRAINING PRGM CITY EMPLOYEES		2,763					2,763-
		SUBTOTAL FOR CNTRCTL SVCS		3,949					3,949-
		SUBTOTAL FOR BUDGET CODE 8228		35,852					35,852-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,780					2,780-
		SUBTOTAL FOR OTHR SER&CHR		2,780					2,780-
		SUBTOTAL FOR BUDGET CODE 8248		2,780					2,780-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,530					1,530-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,030				2,030-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		14,054				14,054-	
		SUBTOTAL FOR OTHR SER&CHR		14,054				14,054-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,300				1,300-	
		SUBTOTAL FOR CNTRCTL SVCS		1,300				1,300-	
		SUBTOTAL FOR BUDGET CODE 8318		17,384				17,384-	
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,160		2,250		910-	
		SUBTOTAL FOR SUPPLYS&MATL		3,160		2,250		910-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,043		990		53-	
		454 OVERNIGHT TRVL EXP-SPECIAL		131		720		589	
		499 OTHER EXPENSES - GENERAL		17,627		9,750		7,877-	
		SUBTOTAL FOR OTHR SER&CHR		18,801		11,460		7,341-	
		SUBTOTAL FOR BUDGET CODE 8458		21,961		13,710		8,251-	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,538				15,538-	
		SUBTOTAL FOR CNTRCTL SVCS		15,538				15,538-	
		SUBTOTAL FOR BUDGET CODE 8518		15,538				15,538-	
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		32,100				32,100-	
		332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-	
		SUBTOTAL FOR PROPTY&EQUIP		60,100				60,100-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		54,134				54,134-	
		660 ECONOMIC DEVELOPMENT		18,171				18,171-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		163,610					163,610-
		686 PROF SERV OTHER		3,271					3,271-
		SUBTOTAL FOR CNTRCTL SVCS		239,186					239,186-
		SUBTOTAL FOR BUDGET CODE 8538		319,286					319,286-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,980,000		1,980,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,980,000		1,980,000			
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000			
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		700					700-
		117 POSTAGE		250					250-
		199 DATA PROCESSING SUPPLIES		7,885					7,885-
		SUBTOTAL FOR SUPPLYS&MATL		8,835					8,835-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337 BOOKS-OTHER		1,100					1,100-
		SUBTOTAL FOR PROPTY&EQUIP		31,100					31,100-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		51,102					51,102-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,431					6,431-
		499 OTHER EXPENSES - GENERAL		8,671					8,671-
		SUBTOTAL FOR OTHR SER&CHR		67,204					67,204-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		10,000					10,000-
		686 PROF SERV OTHER		312,732					312,732-
		SUBTOTAL FOR CNTRCTL SVCS		322,732					322,732-
		SUBTOTAL FOR BUDGET CODE 8689		429,871					429,871-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	29	24,690,864	31	22,546,534		2	2,144,330-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		29	26,188,275	31	22,546,534	2 3,641,741-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,541,543	26,188,275	2,522,572	22,546,534	3,641,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,188,275		22,546,534	3,641,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,114,356		18,611,890	1,502,466-
OTHER CATEGORICAL		648,418			648,418-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,882		1,514,592	986,290-
FEDERAL - C.D.					
FEDERAL - OTHER		925,151		440,052	485,099-
INTRA-CITY SALES		1,999,468		1,980,000	19,468-
TOTAL		26,188,275		22,546,534	3,641,741-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,786					22,786-
		109 FUEL OIL			15,741					15,741-
		169 MAINTENANCE SUPPLIES			28,546					28,546-
		199 DATA PROCESSING SUPPLIES			183,913					183,913-
		SUBTOTAL FOR SUPPLYS&MATL			250,986					250,986-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			24,000					24,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			109,500					109,500-
		SUBTOTAL FOR PROPTY&EQUIP			133,500					133,500-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,790					1,790-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,135					11,135-
		SUBTOTAL FOR OTHR SER&CHR			12,925					12,925-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			6,187					6,187-
		SUBTOTAL FOR CNTRCTL SVCS			6,187					6,187-
		SUBTOTAL FOR BUDGET CODE E116			403,598					403,598-
BUDGET CODE: H116 Hurricane Irene Costs										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			109,843					109,843-
		SUBTOTAL FOR CNTRCTL SVCS			109,843					109,843-
		SUBTOTAL FOR BUDGET CODE H116			109,843					109,843-
		TOTAL FOR			513,441					513,441-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,510			356		1,154-
		SUBTOTAL FOR SUPPLYS&MATL			1,510			356		1,154-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			10,407			10,483		76

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					10,407			10,483	76
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,525		1,500	25-
SUBTOTAL FOR OTHR SER&CHR					1,525			1,500	25-
SUBTOTAL FOR BUDGET CODE 6101					13,442			12,339	1,103-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		2,775				2,775-
		117	POSTAGE		5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					7,775			5,000	2,775-
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,226			5,141	85-
SUBTOTAL FOR PROPTY&EQUIP					5,226			5,141	85-
40	OTHR	SER&CHR	403	OFFICE SERVICES		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500			7,000	3,500
SUBTOTAL FOR CNTRCTL SVCS					3,500			7,000	3,500
SUBTOTAL FOR BUDGET CODE 6111					19,001			17,141	1,860-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			3,500	2,500
		101	PRINTING SUPPLIES		1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					2,500			5,000	2,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		412				412-
		337	BOOKS-OTHER		12,140			12,340	200
SUBTOTAL FOR PROPTY&EQUIP					12,552			12,340	212-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		318			318-
			403	OFFICE SERVICES		200			200-
			417	ADVERTISING		5,147		5,764	617
			454	OVERNIGHT TRVL EXP-SPECIAL		1,253		2,000	747
SUBTOTAL FOR OTHR SER&CHR					6,918			7,764	846
60	CNTRCTL SVCS	624	CLEANING SERVICES			1		146,044	146,044

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES				621,817		621,817
			684 PROF SERV COMPUTER SERVICES		5,347		7,795		2,448
			686 PROF SERV OTHER				25,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS		5,347	1	800,656	1	795,309
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		7,000		7,000		
			SUBTOTAL FOR BUDGET CODE 6114		34,317	1	832,760	1	798,443
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,261				1,261-
		101	PRINTING SUPPLIES		1,500		500		1,000-
		106	MOTOR VEHICLE FUEL		8,000		8,000		
		109	FUEL OIL		5,000		5,000		
		117	POSTAGE		3,000		3,000		
		169	MAINTENANCE SUPPLIES		479,707		369,577		110,130-
			SUBTOTAL FOR SUPPLYS&MATL		498,468		386,077		112,391-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		65,308		128,113		62,805
		337	BOOKS-OTHER		3,050		1,904		1,146-
			SUBTOTAL FOR PROPTY&EQUIP		68,358		130,017		61,659
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		199,853		205,849		5,996
		400	CONTRACTUAL SERVICES-GENERAL		705,707		178,522		527,185-
		412	RENTALS OF MISC.EQUIP		13,000		51,700		38,700
		414	RENTALS - LAND BLDGS & STRUCTS		226,920		232,500		5,580
	856001	42C	HEAT LIGHT & POWER		5,382,468		5,382,468		
			SUBTOTAL FOR OTHR SER&CHR		6,527,948		6,051,039		476,909-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,207,820		935,676		272,144-
			SUBTOTAL FOR CNTRCTL SVCS		1,207,820		935,676		272,144-
			SUBTOTAL FOR BUDGET CODE 6116		8,302,594		7,502,809		799,785-
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600		200		400-
			SUBTOTAL FOR SUPPLYS&MATL		600		200		400-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,200		1,065		135-
			SUBTOTAL FOR PROPTY&EQUIP		1,200		1,065		135-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		51,334		61,485		10,151
			SUBTOTAL FOR OTHR SER&CHR		51,334		61,485		10,151
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		44,589		124,879		80,290
		608	MAINT & REP GENERAL		900				900-
		671	TRAINING PRGM CITY EMPLOYEES				2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS		45,489		126,879		81,390
			SUBTOTAL FOR BUDGET CODE 6117		98,623		189,629		91,006
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
			100 SUPPLIES + MATERIALS - GENERAL		95,803		66,997		28,806-
			107 MEDICAL,SURGICAL & LAB SUPPLY		244,288		113,795		130,493-
			170 CLEANING SUPPLIES		7,273				7,273-
			199 DATA PROCESSING SUPPLIES		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		567,600		401,028		166,572-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,180		6,550		3,630-
			SUBTOTAL FOR OTHR SER&CHR		10,180		6,550		3,630-
			SUBTOTAL FOR BUDGET CODE 6120		577,780		407,578		170,202-
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		169,320		30,586		138,734-
			SUBTOTAL FOR SUPPLYS&MATL		169,320		30,586		138,734-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,426				1,426-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		16,426				16,426-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		570,956		570,956		
		402	TELEPHONE & OTHER COMMUNICATNS		3,858		3,858		
		412	RENTALS OF MISC.EQUIP		134,954		172,000		37,046
	858001	42G	DATA PROCESSING SERVICES		244,077		244,077		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						954,095			990,891		36,796
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		309,608	1		25,567		284,041-
			613 DATA PROCESSING EQUIPMENT	1		510,543	1		129,114		381,429-
			684 PROF SERV COMPUTER SERVICES	1		223,536	1		390,008		166,472
SUBTOTAL FOR CNTRCTL SVCS					3	1,043,687	3		544,689		498,998-
SUBTOTAL FOR BUDGET CODE 6121					3	2,183,528	3		1,566,166		617,362-
BUDGET CODE: 6122 Records Management											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			117 POSTAGE			3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL						4,000					4,000-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			72,000			60,062		11,938-
			412 RENTALS OF MISC.EQUIP			3,060					3,060-
SUBTOTAL FOR OTHER SER&CHR						75,060			60,062		14,998-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000					1,000-
			622 TEMPORARY SERVICES			16,371					16,371-
SUBTOTAL FOR CNTRCTL SVCS						17,371					17,371-
SUBTOTAL FOR BUDGET CODE 6122						96,431			60,062		36,369-
BUDGET CODE: 6127 Environmental Sanitation											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			6,000		3,000
			170 CLEANING SUPPLIES			4,000			5,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						7,000			11,000		4,000
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,082			12,000		4,918
SUBTOTAL FOR OTHER SER&CHR						7,082			12,000		4,918
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			24,118			69,904		45,786
SUBTOTAL FOR CNTRCTL SVCS						24,118			69,904		45,786
SUBTOTAL FOR BUDGET CODE 6127						38,200			92,904		54,704
BUDGET CODE: 6131 Evidence											



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,725		20,096		2,629-	
	SUBTOTAL FOR SUPPLYS&MATL			22,725		20,096		2,629-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,775				1,775-	
	SUBTOTAL FOR PROPTY&EQUIP			1,775				1,775-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,059				6,059-	
	SUBTOTAL FOR OTHR SER&CHR			6,059				6,059-	
	SUBTOTAL FOR BUDGET CODE 6131			30,559		20,096		10,463-	
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,050		950		100-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,061		43,915		19,854	
	SUBTOTAL FOR SUPPLYS&MATL			25,111		44,865		19,754	
30	PROPTY&EQUIP	337 BOOKS-OTHER		34,436		33,269		1,167-	
	SUBTOTAL FOR PROPTY&EQUIP			34,436		33,269		1,167-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,717		48,000		28,283	
		403 OFFICE SERVICES		7,640		7,640			
	SUBTOTAL FOR OTHR SER&CHR			27,357		55,640		28,283	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,000		6,000			
		671 TRAINING PRGM CITY EMPLOYEES				23,701		23,701	
		686 PROF SERV OTHER	1	18,000	1	18,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	24,000	1	47,701		23,701	
	SUBTOTAL FOR BUDGET CODE 6132			1	110,904	1	181,475	70,571	
BUDGET CODE: 6133 Mortuary Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,859		41,000		29,141	
		107 MEDICAL,SURGICAL & LAB SUPPLY		184,515		165,179		19,336-	
	SUBTOTAL FOR SUPPLYS&MATL			196,374		206,179		9,805	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				24,275		24,275	
		608 MAINT & REP GENERAL		10,000		10,000			
	SUBTOTAL FOR CNTRCTL SVCS			10,000		34,275		24,275	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6133					206,374		240,454		34,080
BUDGET CODE: 6134 X-Ray									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		7,063	5,063
SUBTOTAL FOR SUPPLYS&MATL					2,000		7,063		5,063
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		5,500			5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500				5,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,567		16,867	10,300
SUBTOTAL FOR OTHR SER&CHR					6,567		16,867		10,300
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		38,076		47,990	9,914
SUBTOTAL FOR CNTRCTL SVCS					38,076		47,990		9,914
SUBTOTAL FOR BUDGET CODE 6134					52,143		71,920		19,777
BUDGET CODE: 6136 Photography									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,778	4,778
			107	MEDICAL,SURGICAL & LAB SUPPLY		9,679			9,679-
			199	DATA PROCESSING SUPPLIES				4,908	4,908
SUBTOTAL FOR SUPPLYS&MATL					9,679		9,686		7
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR					1,000		1,000		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000		5,896	896
			671	TRAINING PRGM CITY EMPLOYEES				19,488	19,488
SUBTOTAL FOR CNTRCTL SVCS					5,000		25,384		20,384
SUBTOTAL FOR BUDGET CODE 6136					15,679		36,070		20,391
BUDGET CODE: 6143 Toxicology									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		443,800		333,891	109,909-
SUBTOTAL FOR SUPPLYS&MATL					443,800		333,891		109,909-
30		PROPTY&EQUIP	337	BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP					800		800		

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,000		20,500		13,500-	
		403 OFFICE SERVICES		7,200		7,200			
		SUBTOTAL FOR OTHR SER&CHR		41,200		27,700		13,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	109,450	8	134,950		25,500	
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	109,450	9	154,950	1	45,500	
		SUBTOTAL FOR BUDGET CODE 6143	8	595,250	9	517,341	1	77,909-	
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		139,573		119,415		20,158-	
		SUBTOTAL FOR SUPPLYS&MATL		139,573		119,415		20,158-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	69,145	7	29,450		39,695-	
		SUBTOTAL FOR CNTRCTL SVCS	7	69,145	7	29,450		39,695-	
		SUBTOTAL FOR BUDGET CODE 6144	7	208,718	7	148,865		59,853-	
BUDGET CODE: 6145 Anthropology									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		16,710		12,320		4,390-	
		SUBTOTAL FOR SUPPLYS&MATL		16,710		12,320		4,390-	
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				6,381		6,381	
		SUBTOTAL FOR CNTRCTL SVCS				6,381		6,381	
		SUBTOTAL FOR BUDGET CODE 6145		20,730		22,721		1,991	
BUDGET CODE: 6146 World Trade Center									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,916				2,916-	
		619 SECURITY SERVICES	1	212,307			1-	212,307-	
		SUBTOTAL FOR CNTRCTL SVCS	1	215,223			1-	215,223-	
		SUBTOTAL FOR BUDGET CODE 6146	1	215,223			1-	215,223-	

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,422					9,422-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,101					1,101-
	SUBTOTAL FOR SUPPLYS&MATL				10,523					10,523-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,543					3,543-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800			325		475-
	SUBTOTAL FOR OTHR SER&CHR				4,343			325		4,018-
	SUBTOTAL FOR BUDGET CODE 6147				15,366			325		15,041-
BUDGET CODE: 6148 Identification										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,718					67,718-
	SUBTOTAL FOR SUPPLYS&MATL				67,718					67,718-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					14,612		14,612
	SUBTOTAL FOR OTHR SER&CHR							14,612		14,612
60	CNRCTL SVCS	622	TEMPORARY SERVICES		24,395					24,395-
	SUBTOTAL FOR CNRCTL SVCS				24,395					24,395-
	SUBTOTAL FOR BUDGET CODE 6148				92,113			14,612		77,501-
BUDGET CODE: 6151 Molecular Genetics										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY					5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					23,025		23,025
	SUBTOTAL FOR PROPTY&EQUIP							23,025		23,025
	SUBTOTAL FOR BUDGET CODE 6151							28,025		28,025
BUDGET CODE: 6152 Molecular Genetics										

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			234,548			223,589		10,959-
		199 DATA PROCESSING SUPPLIES			1,300			1,300		
		SUBTOTAL FOR SUPPLYS&MATL			235,848			224,889		10,959-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						22,000		22,000
		403 OFFICE SERVICES			4,710			1,500		3,210-
		SUBTOTAL FOR OTHR SER&CHR			4,710			23,500		18,790
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			173,903			168,390		5,513-
		SUBTOTAL FOR CNTRCTL SVCS			173,903			168,390		5,513-
		SUBTOTAL FOR BUDGET CODE 6152			414,461			416,779		2,318
BUDGET CODE: 6153 Motor Pool										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,500			3,500		
		106 MOTOR VEHICLE FUEL			120,000			100,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			123,500			103,500		20,000-
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			470			225		245-
		SUBTOTAL FOR PROPTY&EQUIP			470			225		245-
40		OTHR SER&CHR	856001							
		40G MAINT & REP OF MOTOR VEH EQUIP			80,000			80,000		
		400 CONTRACTUAL SERVICES-GENERAL			134,756			70,402		64,354-
		403 OFFICE SERVICES			400					400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			215,656			150,902		64,754-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	25,000				1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	25,000				1-	25,000-
		SUBTOTAL FOR BUDGET CODE 6153		1	364,626			254,627	1-	109,999-
BUDGET CODE: 6154 Security										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,760			17,364		8,396-
		SUBTOTAL FOR SUPPLYS&MATL			25,760			17,364		8,396-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT			11,500			5,000		6,500-
		319 SECURITY EQUIPMENT			9,103			195		8,908-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		265		2,000		1,735	
		SUBTOTAL FOR PROPTY&EQUIP		20,868		12,195		8,673-	
40		OTHER SER&CHR		5,000		65,626		60,626	
		SUBTOTAL FOR OTHER SER&CHR		5,000		65,626		60,626	
60		CNTRCTL SVCS		213,701		87,535		126,166-	
		608 MAINT & REP GENERAL		155,569				155,569-	
		619 SECURITY SERVICES		8,373	1	13,400	1-	5,027	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	397,643		100,935	2-	296,708-	
		SUBTOTAL FOR CNTRCTL SVCS	2	449,271		196,120	2-	253,151-	
		SUBTOTAL FOR BUDGET CODE 6154	2						
BUDGET CODE: 6160 Forensic Biology									
10		SUPPLYS&MATL		2,250		4,500		2,250	
		100 SUPPLIES + MATERIALS - GENERAL		1,738,514		1,486,130		252,384-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,950		6,688		3,738	
		199 DATA PROCESSING SUPPLIES		1,743,714		1,497,318		246,396-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		4,861		4,861		4,861	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		2,000	
		337 BOOKS-OTHER		6,861		6,861		6,861	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHER SER&CHR		29,503		149,040		29,503	
		400 CONTRACTUAL SERVICES-GENERAL		1,450		178,543		149,040	
		403 OFFICE SERVICES		1,450				1,450-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,450				177,093	
		SUBTOTAL FOR OTHER SER&CHR							
60		CNTRCTL SVCS		35,000		50,000		15,000	
		600 CONTRACTUAL SERVICES GENERAL		596,892	8	415,365		181,527-	
		608 MAINT & REP GENERAL	8	21,000				21,000-	
		622 TEMPORARY SERVICES	1				1-	89,903	
		671 TRAINING PRGM CITY EMPLOYEES		7,996		4,000		3,996-	
		686 PROF SERV OTHER		660,888		559,268	1-	101,620-	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,406,052	8	2,241,990	1-	164,062-	
		SUBTOTAL FOR BUDGET CODE 6160	9						
BUDGET CODE: 6161 Molecular Genetics									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000		5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		20,110		20,088		22-
			169 MAINTENANCE SUPPLIES		14,517				14,517-
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL			46,127		26,588		19,539-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,483		7,000		1,517
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,483		8,000		1,517
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		504		504		
			412 RENTALS OF MISC.EQUIP		30,708		54,616		23,908
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			32,712		55,120		22,408
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		37,050		5,100		31,950-
		SUBTOTAL FOR CNTRCTL SVCS			37,050		5,100		31,950-
		SUBTOTAL FOR BUDGET CODE 6161			122,372		94,808		27,564-
BUDGET CODE: 6164 Aid to Lab - Tox									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
			199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			39,000				39,000-
30		PROPTY&EQUIP	337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP			800				800-
40		OTHR SER&CHR	403 OFFICE SERVICES		4,000				4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			19,000				19,000-
		SUBTOTAL FOR BUDGET CODE 6164			58,800				58,800-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		109,999				109,999-
		SUBTOTAL FOR SUPPLYS&MATL			109,999				109,999-
40		OTHR SER&CHR	403 OFFICE SERVICES		31,660				31,660-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800					7,800-
		SUBTOTAL FOR OTHER SER&CHR		39,460					39,460-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		96,344					96,344-
		SUBTOTAL FOR CNTRCTL SVCS		96,344					96,344-
		SUBTOTAL FOR BUDGET CODE 6165		245,803					245,803-
BUDGET CODE: 6166 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		463,772					463,772-
		SUBTOTAL FOR SUPPLYS&MATL		463,772					463,772-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,191,259					1,191,259-
		SUBTOTAL FOR PROPTY&EQUIP		1,191,259					1,191,259-
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		71,133		22,695			48,438-
		SUBTOTAL FOR OTHER SER&CHR		71,133		22,695			48,438-
60 CNTRCTL SVCS		686 PROF SERV OTHER		84,185					84,185-
		SUBTOTAL FOR CNTRCTL SVCS		84,185					84,185-
		SUBTOTAL FOR BUDGET CODE 6166		1,810,349		22,695			1,787,654-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		4,905					4,905-
		SUBTOTAL FOR PROPTY&EQUIP		4,905					4,905-
40 OTHER SER&CHR		403 OFFICE SERVICES		6,165					6,165-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,207					16,207-
		SUBTOTAL FOR OTHER SER&CHR		22,372					22,372-
		SUBTOTAL FOR BUDGET CODE 6167		27,277					27,277-
BUDGET CODE: 6168 UASI Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,554					15,554-
		107 MEDICAL,SURGICAL & LAB SUPPLY		167,195					167,195-
		169 MAINTENANCE SUPPLIES		126					126-
		199 DATA PROCESSING SUPPLIES		67,556					67,556-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					250,431				250,431-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		494,196					494,196-
	302	TELECOMMUNICATIONS EQUIPMENT		17,433					17,433-
	304	MOTOR VEHICLE EQUIPMENT		1,684					1,684-
	305	MOTOR VEHICLES		685					685-
	307	MEDICAL,SURGICAL & LAB EQUIP		7,350					7,350-
	319	SECURITY EQUIPMENT		130,541					130,541-
	332	PURCH DATA PROCESSING EQUIPT		198,505					198,505-
SUBTOTAL FOR PROPTY&EQUIP					850,394				850,394-
40		OTHR SER&CHR							
	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,250					35,250-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,300					10,300-
SUBTOTAL FOR OTHR SER&CHR					45,550				45,550-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		543					543-
	608	MAINT & REP GENERAL		39					39-
	671	TRAINING PRGM CITY EMPLOYEES		981					981-
	684	PROF SERV COMPUTER SERVICES		227,430					227,430-
	686	PROF SERV OTHER		26,573					26,573-
SUBTOTAL FOR CNTRCTL SVCS					255,566				255,566-
SUBTOTAL FOR BUDGET CODE 6168					1,401,941				1,401,941-
BUDGET CODE: 6170 Forensic Science Training									
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		6,815					6,815-
SUBTOTAL FOR OTHR SER&CHR					6,815				6,815-
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		774,504					774,504-
SUBTOTAL FOR CNTRCTL SVCS					774,504				774,504-
SUBTOTAL FOR BUDGET CODE 6170					781,319				781,319-
BUDGET CODE: 6171 Forensic DNA Research									
10		SUPPLYS&MATL							
	107	MEDICAL,SURGICAL & LAB SUPPLY		178,530					178,530-
SUBTOTAL FOR SUPPLYS&MATL					178,530				178,530-
30		PROPTY&EQUIP							
	307	MEDICAL,SURGICAL & LAB EQUIP		44,858					44,858-
	332	PURCH DATA PROCESSING EQUIPT		21					21-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		1,400				1,400-	
		SUBTOTAL FOR PROPTY&EQUIP		46,279				46,279-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,444				3,444-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,499				4,499-	
		SUBTOTAL FOR OTHR SER&CHR		7,943				7,943-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		53,157				53,157-	
		SUBTOTAL FOR CNTRCTL SVCS		53,157				53,157-	
		SUBTOTAL FOR BUDGET CODE 6171		285,909				285,909-	
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		98,787				98,787-	
		SUBTOTAL FOR SUPPLYS&MATL		98,787				98,787-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,681				1,681-	
		332 PURCH DATA PROCESSING EQUIPT		4,643				4,643-	
		SUBTOTAL FOR PROPTY&EQUIP		6,324				6,324-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,295				4,295-	
		SUBTOTAL FOR OTHR SER&CHR		4,295				4,295-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,042				6,042-	
		SUBTOTAL FOR CNTRCTL SVCS		6,042				6,042-	
		SUBTOTAL FOR BUDGET CODE 6172		115,448				115,448-	
BUDGET CODE: 6174 Cornwell Grant									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		58,086				58,086-	
		SUBTOTAL FOR OTHR SER&CHR		58,086				58,086-	
		SUBTOTAL FOR BUDGET CODE 6174		58,086				58,086-	
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,416				14,416-	
		199 DATA PROCESSING SUPPLIES		1,269				1,269-	
		SUBTOTAL FOR SUPPLYS&MATL		15,685				15,685-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,908			6,908-
			332	PURCH DATA PROCESSING EQUIPT		313			313-
		SUBTOTAL FOR PROPTY&EQUIP				7,221			7,221-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		425			425-
		SUBTOTAL FOR OTHR SER&CHR				425			425-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		15,284			15,284-
		SUBTOTAL FOR CNTRCTL SVCS				15,284			15,284-
		SUBTOTAL FOR BUDGET CODE 6175				38,615			38,615-
BUDGET CODE: 6179 Cold Case Grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		75,340			75,340-
		SUBTOTAL FOR SUPPLYS&MATL				75,340			75,340-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,390			9,390-
		SUBTOTAL FOR OTHR SER&CHR				9,390			9,390-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
			686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 6179				99,730			99,730-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		26,547			26,547-
		SUBTOTAL FOR SUPPLYS&MATL				26,547			26,547-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,741			1,741-
		SUBTOTAL FOR OTHR SER&CHR				1,741			1,741-
		SUBTOTAL FOR BUDGET CODE 6181				28,288			28,288-
BUDGET CODE: 6183 2009 Homeland Security Grant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,000			62,000-
		SUBTOTAL FOR SUPPLYS&MATL				62,000			62,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,641,934					1,641,934-
			332 PURCH DATA PROCESSING EQUIPT			586,934					586,934-
			SUBTOTAL FOR PROPTY&EQUIP			2,228,868					2,228,868-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,986					40,986-
			SUBTOTAL FOR OTHR SER&CHR			40,986					40,986-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			830,146					830,146-
			SUBTOTAL FOR CNTRCTL SVCS			830,146					830,146-
			SUBTOTAL FOR BUDGET CODE 6183			3,162,000					3,162,000-
BUDGET CODE: 6184 2010 Homeland Security Grant											
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			407,463					407,463-
			SUBTOTAL FOR PROPTY&EQUIP			407,463					407,463-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			45,450					45,450-
			SUBTOTAL FOR OTHR SER&CHR			45,450					45,450-
60	CNTRCTL SVCS		686 PROF SERV OTHER			55,537					55,537-
			SUBTOTAL FOR CNTRCTL SVCS			55,537					55,537-
			SUBTOTAL FOR BUDGET CODE 6184			508,450					508,450-
BUDGET CODE: 6185 Basic Scientific Research Grant											
10	SUPPLYS&MATL		101 PRINTING SUPPLIES			66					66-
			107 MEDICAL,SURGICAL & LAB SUPPLY			271,099					271,099-
			199 DATA PROCESSING SUPPLIES			785					785-
			SUBTOTAL FOR SUPPLYS&MATL			271,950					271,950-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			140,500					140,500-
			SUBTOTAL FOR PROPTY&EQUIP			140,500					140,500-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,415					5,415-
			SUBTOTAL FOR OTHR SER&CHR			5,415					5,415-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			15,000					15,000-
			686 PROF SERV OTHER			98,492					98,492-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				113,492			113,492-
SUBTOTAL FOR BUDGET CODE 6185				531,357			531,357-
BUDGET CODE: 6186 2011 Homeland Security Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		362,000			362,000-
SUBTOTAL FOR PROPTY&EQUIP				362,000			362,000-
SUBTOTAL FOR BUDGET CODE 6186				362,000			362,000-
BUDGET CODE: 6187 2012 Applied Research Grant							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		136,116			136,116-
SUBTOTAL FOR SUPPLYS&MATL				136,116			136,116-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		149,764			149,764-
SUBTOTAL FOR PROPTY&EQUIP				149,764			149,764-
40	OTHR SER&CHR	403 OFFICE SERVICES		850			850-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,240		4,454	4,786-
SUBTOTAL FOR OTHR SER&CHR				10,090		4,454	5,636-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		11,961		13,817	1,856
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				21,961		13,817	8,144-
SUBTOTAL FOR BUDGET CODE 6187				317,931		18,271	299,660-
TOTAL FOR CHIEF MEDICAL EXAMINER			32	26,517,060	29	15,208,582	3- 11,308,478-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			32	27,030,501	29	15,208,582	3- 11,821,919-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,645,576	27,030,501	6,610,586	15,208,582	11,821,919-
FINANCIAL PLAN SAVINGS				109,797	109,797
APPROPRIATION		27,030,501		15,318,379	11,712,122-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,683,757		15,277,413	1,406,344-
OTHER CATEGORICAL		58,086			58,086-
CAPITAL FUNDS - I.F.A.					
STATE		370,495			370,495-
FEDERAL - C.D.					
FEDERAL - OTHER		9,918,163		40,966	9,877,197-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,030,501</b>		<b>15,318,379</b>	<b>11,712,122-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		416,205			416,205-
			686	PROF SERV OTHER		187,018			187,018-
		SUBTOTAL FOR CNTRCTL SVCS				603,223			603,223-
		SUBTOTAL FOR BUDGET CODE 9917				8,415,723			8,415,723-
		TOTAL FOR				8,415,723			8,415,723-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			400			400-
		SUBTOTAL FOR PROPTY&EQUIP				400			400-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR				1,300			1,300-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		4,137			4,137-
			660	ECONOMIC DEVELOPMENT		10,260			10,260-
		SUBTOTAL FOR CNTRCTL SVCS				14,397			14,397-
		SUBTOTAL FOR BUDGET CODE 7048				19,097			19,097-
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			180			180-
		101	PRINTING SUPPLIES			45			45-
		117	POSTAGE			2,192			2,192-
		199	DATA PROCESSING SUPPLIES			606			606-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,023			3,023-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,807				8,807-	
SUBTOTAL FOR PROPTY&EQUIP					8,807			8,807-	
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		1,268				1,268-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		259,341				259,341-	
		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		3,816				3,816-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120				120-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,803				2,803-	
SUBTOTAL FOR OTHR SER&CHR					302,779			302,779-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,175				1,175-	
		671 TRAINING PRGM CITY EMPLOYEES		1,844				1,844-	
		686 PROF SERV OTHER		88,608				88,608-	
SUBTOTAL FOR CNTRCTL SVCS					91,627			91,627-	
SUBTOTAL FOR BUDGET CODE 7078					406,236			406,236-	
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		86,522				86,522-	
		499 OTHER EXPENSES - GENERAL		13,240				13,240-	
SUBTOTAL FOR OTHR SER&CHR					99,762			99,762-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		185,136				185,136-	
SUBTOTAL FOR CNTRCTL SVCS					185,136			185,136-	
SUBTOTAL FOR BUDGET CODE 7118					284,898			284,898-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		502				502-	
		101 PRINTING SUPPLIES		7,000				7,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,440				27,440-	
		199 DATA PROCESSING SUPPLIES		2,400				2,400-	
SUBTOTAL FOR SUPPLYS&MATL					37,342			37,342-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600				4,600-
			499 OTHER EXPENSES - GENERAL		18,326				18,326-
			SUBTOTAL FOR OTHR SER&CHR		34,426				34,426-
60	CNTRCTL SVCS		686 PROF SERV OTHER		37,200				37,200-
			SUBTOTAL FOR CNTRCTL SVCS		37,200				37,200-
			SUBTOTAL FOR BUDGET CODE 7149		108,968				108,968-
BUDGET CODE: 7150 HCAI Executive and Administration									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,384		1,384		
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
BUDGET CODE: 7151 Clinic & Program Support									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,568		27,017		15,551-
			101 PRINTING SUPPLIES		500				500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		12,000		9,000-
			117 POSTAGE		24,000		2,500		21,500-
			170 CLEANING SUPPLIES		8,000		20,000		12,000-
			199 DATA PROCESSING SUPPLIES		2,300		35,000		32,700-
			SUBTOTAL FOR SUPPLYS&MATL		80,368		96,517		16,149-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,700				5,700-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,025		25-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
			314 OFFICE FURITURE		21,030		150		20,880-
			315 OFFICE EQUIPMENT				750		750-
			319 SECURITY EQUIPMENT		3,000		20,174		17,174-
			332 PURCH DATA PROCESSING EQUIPT		7,000		83,692		76,692-
			337 BOOKS-OTHER		8,622		1,500		7,122-
			338 LIBRARY BOOKS				1,500		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		52,352		109,791		57,439-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		401,845				401,845-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		46,879		70,000		23,121
			402 TELEPHONE & OTHER COMMUNICATNS		2,833				2,833-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		21,859		15,000		6,859-
			417 ADVERTISING		2,000		12,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		366		500		134
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		489,782		107,500		382,282-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	177,411		177,411
		608	MAINT & REP GENERAL	1	14,020			1-	14,020-
		613	DATA PROCESSING EQUIPMENT		400				400-
		615	PRINTING CONTRACTS		500				500-
		622	TEMPORARY SERVICES			1	235,000	1	235,000
		624	CLEANING SERVICES	1	660			1-	660-
		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	6,000	1	2,500		3,500-
		686	PROF SERV OTHER		9,950		137,000		127,050
			SUBTOTAL FOR CNTRCTL SVCS	4	43,530	3	551,911	1-	508,381
			SUBTOTAL FOR BUDGET CODE 7151	4	666,032	3	865,719	1-	199,687
BUDGET CODE: 7152 Management, Planning and Analysis									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		199	DATA PROCESSING SUPPLIES				9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL		4,000		9,707		5,707
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		707				707-
			SUBTOTAL FOR OTHR SER&CHR		707				707-
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		
BUDGET CODE: 7165 Primary Care Information Project									
60 CNTRCTL SVCS		686	PROF SERV OTHER		501,410		130,211		371,199-
			SUBTOTAL FOR CNTRCTL SVCS		501,410		130,211		371,199-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7165				501,410		130,211		371,199-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				21,000	21,000
		101	PRINTING SUPPLIES				15,000	15,000
		117	POSTAGE				13,000	13,000
		199	DATA PROCESSING SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL							51,000	51,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				32,000	32,000
SUBTOTAL FOR PROPTY&EQUIP							32,000	32,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,001,167	1,001,167
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR							1,003,167	1,003,167
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1			5,000	5,000
		622	TEMPORARY SERVICES				53,000	53,000
		671	TRAINING PRGM CITY EMPLOYEES	1			1,800	1,800
		686	PROF SERV OTHER				225,316	225,316
SUBTOTAL FOR CNTRCTL SVCS					2		285,116	285,116
SUBTOTAL FOR BUDGET CODE 7171					2		1,371,283	1,371,283
BUDGET CODE: 7179 HEAL NY PHASE 10								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,500			10,500-
		101	PRINTING SUPPLIES		39,956			39,956-
		117	POSTAGE		30,000			30,000-
		199	DATA PROCESSING SUPPLIES		49,000			49,000-
SUBTOTAL FOR SUPPLYS&MATL				129,456				129,456-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,700			15,700-
		337	BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				17,700				17,700-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		155,464			155,464-
		400	CONTRACTUAL SERVICES-GENERAL		25,537			25,537-
		402	TELEPHONE & OTHER COMMUNICATNS		8,440			8,440-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,113				1,113-	
		SUBTOTAL FOR OTHR SER&CHR		190,854				190,854-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,510				123,510-	
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-	
		615 PRINTING CONTRACTS		7,200				7,200-	
		622 TEMPORARY SERVICES	1	30,000			1-	30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		26,044				26,044-	
		686 PROF SERV OTHER		2,369,799				2,369,799-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,562,553			1-	2,562,553-	
		SUBTOTAL FOR BUDGET CODE 7179	1	2,900,563			1-	2,900,563-	
BUDGET CODE: 7185 Medication Therapy Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700				700-	
		199 DATA PROCESSING SUPPLIES		375				375-	
		SUBTOTAL FOR SUPPLYS&MATL		1,075				1,075-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,500				8,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		900				900-	
		499 OTHER EXPENSES - GENERAL		821				821-	
		SUBTOTAL FOR OTHR SER&CHR		10,221				10,221-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,204			1-	1,204-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,204			1-	1,204-	
		SUBTOTAL FOR BUDGET CODE 7185	1	12,500			1-	12,500-	
BUDGET CODE: 7238 Health Stat - PHCP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,100				3,100-	
		199 DATA PROCESSING SUPPLIES		5,642				5,642-	
		SUBTOTAL FOR SUPPLYS&MATL		8,742				8,742-	
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		31,108				31,108-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,332					3,332-
			499 OTHER EXPENSES - GENERAL			82,575					82,575-
			SUBTOTAL FOR OTHR SER&CHR			117,015					117,015-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			56,820					56,820-
			602 TELECOMMUNICATIONS MAINT		1	7,800		1-			7,800-
			615 PRINTING CONTRACTS		1	3,880		1-			3,880-
			660 ECONOMIC DEVELOPMENT		1	13,268		1-			13,268-
			686 PROF SERV OTHER			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS		3	101,768		3-			101,768-
			SUBTOTAL FOR BUDGET CODE 7238		3	254,877		3-			254,877-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			1,582					1,582-
			337 BOOKS-OTHER			4,000					4,000-
			SUBTOTAL FOR PROPTY&EQUIP			5,582					5,582-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			80					80-
			402 TELEPHONE & OTHER COMMUNICATNS			1,161					1,161-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			6,241					6,241-
60			CNTRCTL SVCS								
			613 DATA PROCESSING EQUIPMENT			74,456					74,456-
			671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
			676 MAINT & OPER OF INFRASTRUCTURE			44,839					44,839-
			SUBTOTAL FOR CNTRCTL SVCS			139,295					139,295-
			SUBTOTAL FOR BUDGET CODE 7248			156,118					156,118-
BUDGET CODE: 7268 Health Stat Medicaid											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			10,366					10,366-
			199 DATA PROCESSING SUPPLIES			20,000					20,000-
			SUBTOTAL FOR SUPPLYS&MATL			30,366					30,366-
40			OTHR SER&CHR								
			412 RENTALS OF MISC.EQUIP			5,000					5,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHER SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7268			40,366					40,366-
		TOTAL FOR ADMINISTRATION	9		5,362,156	5		2,378,304	4-	2,983,852-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE										
		60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			18,609					18,609-
		SUBTOTAL FOR CNTRCTL SVCS			18,609					18,609-
		SUBTOTAL FOR BUDGET CODE 7038			18,609					18,609-
BUDGET CODE: 7153 Health Insurance Services										
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						86,547		86,547
		SUBTOTAL FOR OTHER SER&CHR						86,547		86,547
		60 CNTRCTL SVCS 686 PROF SERV OTHER			44,305			82,013		37,708
		SUBTOTAL FOR CNTRCTL SVCS			44,305			82,013		37,708
		SUBTOTAL FOR BUDGET CODE 7153			44,305			168,560		124,255
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		
		TOTAL FOR MATERNAL & CHILD HEALTH			462,814			568,460		105,646
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		31,232		188,877		157,645
			SUBTOTAL FOR SUPPLYS&MATL		31,232		188,877		157,645
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,400				5,400-
			SUBTOTAL FOR PROPTY&EQUIP		5,400				5,400-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		7,440,455		6,968,797		471,658-
		400	CONTRACTUAL SERVICES-GENERAL		658,043		1,091,222		433,179
		412	RENTALS OF MISC.EQUIP		60,086				60,086-
		451	NON OVERNIGHT TRVL EXP-GENERAL		231				231-
		454	OVERNIGHT TRVL EXP-SPECIAL		185				185-
		499	OTHER EXPENSES - GENERAL		239,566		87,100		152,466-
			SUBTOTAL FOR OTHR SER&CHR		8,648,566		8,147,119		501,447-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		655	MENTAL HYGIENE SERVICES	1	50,402			1-	50,402-
		657	HOSPITALS CONTRACTS	2	83,294,342	2	81,449,399		1,844,943-
		686	PROF SERV OTHER	1	250,633	1	201,509		49,124-
			SUBTOTAL FOR CNTRCTL SVCS	4	83,605,377	3	81,650,908	1-	1,954,469-
			SUBTOTAL FOR BUDGET CODE 7157	4	92,290,575	3	89,986,904	1-	2,303,671-
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7164 Transitional Health Care Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,921		28,046		10,125	
		199	DATA PROCESSING SUPPLIES	9,000				9,000-	
	SUBTOTAL FOR SUPPLYS&MATL			26,921		28,046		1,125	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,261		3,261			
		452	NON OVERNIGHT TRVL EXP-SPECIAL	1,125				1,125-	
	SUBTOTAL FOR OTHR SER&CHR			4,386		3,261		1,125-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	4,338		4,338			
	SUBTOTAL FOR CNTRCTL SVCS			4,338		4,338			
	SUBTOTAL FOR BUDGET CODE 7164			35,645		35,645			
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe									
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS	27,320,385		26,667,557		652,828-	
	SUBTOTAL FOR CNTRCTL SVCS			27,320,385		26,667,557		652,828-	
	SUBTOTAL FOR BUDGET CODE 7168			27,320,385		26,667,557		652,828-	
BUDGET CODE: 7169 Prison Hlth Dental Services									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	450,000		450,000			
	SUBTOTAL FOR OTHR SER&CHR			450,000		450,000			
60	CNTRCTL SVCS	657	HOSPITALS CONTRACTS	1,946,997		1,946,997			
	SUBTOTAL FOR CNTRCTL SVCS			1,946,997		1,946,997			
	SUBTOTAL FOR BUDGET CODE 7169			2,396,997		2,396,997			
BUDGET CODE: 7175 NYC REACH AOTPS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	404				404-	
	SUBTOTAL FOR SUPPLYS&MATL			404				404-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	93,844				93,844-	
		676	MAINT & OPER OF INFRASTRUCTURE	56,400				56,400-	
	SUBTOTAL FOR CNTRCTL SVCS			150,244				150,244-	
	SUBTOTAL FOR BUDGET CODE 7175			150,648				150,648-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10		SUPPLYS&MATL		773				773-	
		100 SUPPLIES + MATERIALS - GENERAL						773-	
		SUBTOTAL FOR SUPPLYS&MATL		773				773-	
40		OTHR SER&CHR		11,390				11,390-	
		499 OTHER EXPENSES - GENERAL						11,390-	
		SUBTOTAL FOR OTHR SER&CHR		11,390				11,390-	
60		CNTRCTL SVCS		18,174				18,174-	
		657 HOSPITALS CONTRACTS						18,174-	
		671 TRAINING PRGM CITY EMPLOYEES	1	299			1-	299-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,473			1-	18,473-	
		SUBTOTAL FOR BUDGET CODE 7188	1	30,636			1-	30,636-	
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
30		PROPTY&EQUIP		10,000				10,000-	
		337 BOOKS-OTHER						10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40		OTHR SER&CHR		5,591				5,591-	
		454 OVERNIGHT TRVL EXP-SPECIAL						5,591-	
		499 OTHER EXPENSES - GENERAL		6,504				6,504-	
		SUBTOTAL FOR OTHR SER&CHR		12,095				12,095-	
60		CNTRCTL SVCS		100,175				100,175-	
		657 HOSPITALS CONTRACTS						100,175-	
		686 PROF SERV OTHER		108,997				108,997-	
		SUBTOTAL FOR CNTRCTL SVCS		209,172				209,172-	
		SUBTOTAL FOR BUDGET CODE 7198		231,267				231,267-	
		TOTAL FOR PRISON HEALTH SERVICES	5	142,485,026	3	139,115,976	2-	3,369,050-	
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	14	156,725,719	8	142,062,740	6-	14,662,979-	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,635,927	156,725,719	27,447,670	142,062,740	14,662,979-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,725,719		142,062,740	14,662,979-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,539,894		128,292,175	7,247,719-
OTHER CATEGORICAL		272,116			272,116-
CAPITAL FUNDS - I.F.A.					
STATE		19,716,382		13,770,565	5,945,817-
FEDERAL - C.D.					
FEDERAL - OTHER		1,197,327			1,197,327-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>156,725,719</b>		<b>142,062,740</b>	<b>14,662,979-</b>

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,615		250,000	185,385
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		64,915		250,000	185,085
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		35,000			35,000-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1	2,089,725	1	2,104,204	14,479
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER		65,127			65,127-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,169,852	1	2,104,204	65,648-
		SUBTOTAL FOR BUDGET CODE 8729	1	2,284,767	1	2,354,204	69,437
		TOTAL FOR	1	2,284,767	1	2,354,204	69,437
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
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		24,000		51,310	27,310
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		117 POSTAGE		1,500		23,483	21,983
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES				11,115	11,115
		SUBTOTAL FOR SUPPLYS&MATL		69,748		146,656	76,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				22,070	22,070

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		500		4,469		3,969
			314 OFFICE FURITURE				8,500		8,500
			315 OFFICE EQUIPMENT				8,693		8,693
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		2,378		23,950		21,572
			337 BOOKS-OTHER		3,000		7,700		4,700
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		5,878		81,382		75,504
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		147,364		7,968		139,396-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		6,181		21,681		15,500
		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				17,303		17,303
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,060		3,000		5,060-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,446		3,000		3,446-
			SUBTOTAL FOR OTHR SER&CHR		179,162		71,064		108,098-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	6,133	1	6,133
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500			1-	2,500-
		615	PRINTING CONTRACTS	37		37	10,000		10,000
		624	CLEANING SERVICES	14	2,500	14	21,000		18,500
		660	ECONOMIC DEVELOPMENT			2	2,000	2	2,000
		671	TRAINING PRGM CITY EMPLOYEES	8	500	8	3,115		2,615
			SUBTOTAL FOR CNTRCTL SVCS	60	5,500	62	42,248	2	36,748
			SUBTOTAL FOR BUDGET CODE 8401	60	260,288	62	341,350	2	81,062
BUDGET CODE:	8403		VIOLENCE PREVENTION INITIATIVE						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				29,000		29,000
			SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,350		8,350
		315	OFFICE EQUIPMENT		2,312		11,000		8,688
		332	PURCH DATA PROCESSING EQUIPT		281				281-
		337	BOOKS-OTHER		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					4,093			19,350		15,257
40	OTHR SER&CHR	404 TRAVELING EXPENSES				4,000		4,000		4,000
		412 RENTALS OF MISC.EQUIP		27,320						27,320-
		417 ADVERTISING				37,650		37,650		37,650
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500						1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700						1,700-
SUBTOTAL FOR OTHR SER&CHR					30,520			41,650		11,130
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	51,800					1-	51,800-
		622 TEMPORARY SERVICES	4		4	20,000		20,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES		5,506						5,506-
		676 MAINT & OPER OF INFRASTRUCTURE		7,081						7,081-
		686 PROF SERV OTHER		11,000						11,000-
SUBTOTAL FOR CNTRCTL SVCS				5	75,387	4	20,000		1-	55,387-
SUBTOTAL FOR BUDGET CODE 8403				5	110,000	4	110,000		1-	
BUDGET CODE: 8405 Mhy Admin - Non-MHy Exp (Mhy Fund)										
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		1,500		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		3,921		8,921		8,921		5,000
		199 DATA PROCESSING SUPPLIES		135,242						135,242-
SUBTOTAL FOR SUPPLYS&MATL					140,663			10,421		130,242-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300		300		300		
		337 BOOKS-OTHER		4,800		4,800		4,800		
SUBTOTAL FOR PROPTY&EQUIP					5,100			5,100		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		307,585		
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		20,000		
		412 RENTALS OF MISC.EQUIP		77,175		200		200		76,975-
	856001	42C HEAT LIGHT & POWER		973,683		973,683		973,683		
		454 OVERNIGHT TRVL EXP-SPECIAL		158		158		158		
SUBTOTAL FOR OTHR SER&CHR					1,378,601			1,301,626		76,975-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		311,126	1	229,981	1	229,981	1	81,145-
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		1,200		
		622 TEMPORARY SERVICES		5,439		5,439		5,439		
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,225					1-	8,225-
		681 PROF SERV ACCTING & AUDITING	1	270,231	1	270,231		270,231		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	5,150	1	150		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	601,371	4	507,001		94,370-	
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	4	2,139,420	4	1,837,833		301,587-	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,296,353		4,296,353			
		SUBTOTAL FOR OTHR SER&CHR		4,296,353		4,296,353			
		SUBTOTAL FOR BUDGET CODE 8407		4,296,353		4,296,353			
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254		41,770		41,516	
		199 DATA PROCESSING SUPPLIES		29,376				29,376-	
		SUBTOTAL FOR SUPPLYS&MATL		29,630		41,770		12,140	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,864				4,864-	
		412 RENTALS OF MISC.EQUIP		601				601-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,115				2,115-	
		499 OTHER EXPENSES - GENERAL		180,310		184,949		4,639	
		SUBTOTAL FOR OTHR SER&CHR		187,890		184,949		2,941-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,600			1-	5,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		3,599				3,599-	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,199			1-	9,199-	
		SUBTOTAL FOR BUDGET CODE 8718	1	226,719		226,719	1-		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,600		3,600	
		199 DATA PROCESSING SUPPLIES		11,000				11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,000		3,600		7,400-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,432				1,432-	
		332 PURCH DATA PROCESSING EQUIPT		1,683				1,683-	

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		28,308			28,308-
		SUBTOTAL FOR PROPTY&EQUIP		31,423			31,423-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,861		90,000	73,139
		403 OFFICE SERVICES		19,885			19,885-
		417 ADVERTISING		577			577-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,854			6,854-
		SUBTOTAL FOR OTHR SER&CHR		44,177		90,000	45,823
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	
		TOTAL FOR MENTAL HEALTH SERVICES	70	7,126,380	70	6,905,855	220,525-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	71	9,411,147	71	9,260,059	151,088-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,347,044	9,411,147	1,347,044	9,260,059	151,088-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,411,147		9,260,059	151,088-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,287,159		6,275,451	11,708-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,123,988		2,984,608	139,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 9,411,147		 9,260,059	 151,088-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			40,212			46,240		6,028
			101 PRINTING SUPPLIES			11,362			10,362		1,000-
			117 POSTAGE			25,906			25,906		
			199 DATA PROCESSING SUPPLIES			31,580			16,580		15,000-
			SUBTOTAL FOR SUPPLYS&MATL			109,060			99,088		9,972-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			21,562			120,680		99,118
			302 TELECOMMUNICATIONS EQUIPMENT			2,072			2,072		
			314 OFFICE FURITURE			20,725			20,725		
			315 OFFICE EQUIPMENT			30,906			36,268		5,362
			319 SECURITY EQUIPMENT			15,543			15,543		
			332 PURCH DATA PROCESSING EQUIPT			35,710			124,348		88,638
			337 BOOKS-OTHER			44,397			82,899		38,502
			SUBTOTAL FOR PROPTY&EQUIP			170,915			402,535		231,620
40			OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL			7,013		7,013-
			400 CONTRACTUAL SERVICES-GENERAL						327,659		137,522-
			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			366,230			221,695		144,535-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			15,543			15,543		
			602 TELECOMMUNICATIONS MAINT			3,109			3,109		
			608 MAINT & REP GENERAL		1	10,362		1	10,362		
			612 OFFICE EQUIPMENT MAINTENANCE		1	84,971			84,971	1-	
			613 DATA PROCESSING EQUIPMENT			25,325					25,325-
			615 PRINTING CONTRACTS			62,699			155,435		92,736
			622 TEMPORARY SERVICES			82,428			82,428		
			624 CLEANING SERVICES		1	16,438		1	6,438		10,000-
			671 TRAINING PRGM CITY EMPLOYEES			5,500			2,072		3,428-
			676 MAINT & OPER OF INFRASTRUCTURE		1	13,360				1-	13,360-
			686 PROF SERV OTHER			65,656			65,656		
			SUBTOTAL FOR CNTRCTL SVCS		4	385,391		2	426,014	2-	40,623
			SUBTOTAL FOR BUDGET CODE 9194		4	1,031,596		2	1,149,332	2-	117,736

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9195 Vital Statistics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		64,258			58,758
		SUBTOTAL FOR SUPPLYS&MATL		5,500		64,258			58,758
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		46,358					46,358-
		SUBTOTAL FOR PROPTY&EQUIP		46,358					46,358-
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,400					12,400-
		SUBTOTAL FOR CNTRCTL SVCS		12,400					12,400-
		SUBTOTAL FOR BUDGET CODE 9195		64,258		64,258			
		TOTAL FOR BIOSTATISTICS	4	1,095,854	2	1,213,590		2-	117,736
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9190 Epidemiology Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				19,034			19,034
		117 POSTAGE		400					400-
		SUBTOTAL FOR SUPPLYS&MATL		400		19,034			18,634
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		867					867-
		SUBTOTAL FOR PROPTY&EQUIP		867					867-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		3,955					3,955-
		SUBTOTAL FOR CNTRCTL SVCS		3,955					3,955-
		SUBTOTAL FOR BUDGET CODE 9190		5,222		19,034			13,812
BUDGET CODE: 9191 Epi Services and PH Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		18,284			14,284
		101 PRINTING SUPPLIES				701			701
		110 FOOD & FORAGE SUPPLIES				2,522			2,522
		117 POSTAGE		1,138		3,973			2,835
		199 DATA PROCESSING SUPPLIES		7,670		15,211			7,541
		SUBTOTAL FOR SUPPLYS&MATL		12,808		40,691			27,883

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		1,000				1,000-	
		302	TELECOMMUNICATIONS EQUIPMENT				1,087		1,087	
		314	OFFICE FURITURE		2,205					
		315	OFFICE EQUIPMENT				1,906		1,906	
		332	PURCH DATA PROCESSING EQUIPT				25,864		25,864	
		337	BOOKS-OTHER		69,573		50,596		18,977-	
		338	LIBRARY BOOKS				2,205		2,205	
			SUBTOTAL FOR PROPTY&EQUIP		72,778		83,863		11,085	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		1,200,897		974,873		226,024-	
		403	OFFICE SERVICES				2,100		2,100	
		412	RENTALS OF MISC.EQUIP				20,864		20,864	
		417	ADVERTISING				11,024		11,024	
		451	NON OVERNIGHT TRVL EXP-GENERAL		40		2,301		2,261	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		5,868		2,368	
		453	OVERNIGHT TRVL EXP-GENERAL				701		701	
		454	OVERNIGHT TRVL EXP-SPECIAL		22		7,045		7,023	
		496	ALLOWANCES TO PARTICIPANTS		500				500-	
			SUBTOTAL FOR OTHR SER&CHR		1,204,959		1,024,776		180,183-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		41,728				41,728-	
		602	TELECOMMUNICATIONS MAINT	1		1	1,358		1,358	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,662	1	1,662	
		615	PRINTING CONTRACTS	1		1	680	1	680	
		622	TEMPORARY SERVICES	1	42,578	1	536		42,042-	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	8,274	1	7,274	
		686	PROF SERV OTHER		18,798		5,166		13,632-	
			SUBTOTAL FOR CNTRCTL SVCS	2	104,104	5	17,676	3	86,428-	
			SUBTOTAL FOR BUDGET CODE 9191	2	1,394,649	5	1,167,006	3	227,643-	
BUDGET CODE: 9193 Public Health Training Residency Program										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125	
		199	DATA PROCESSING SUPPLIES				95,107		95,107	
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232	
30			PROPTY&EQUIP							
		314	OFFICE FURITURE				102		102	
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232	
		337	BOOKS-OTHER				570		570	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		6,700				6,700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,300		7,125		6,175-	
SUBTOTAL FOR OTHR SER&CHR							10,789		9,211-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15		15	335,929		335,929	
		671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245	
		686 PROF SERV OTHER	7	515,383	7	64,284		451,099-	
SUBTOTAL FOR CNTRCTL SVCS							408,458		106,925-
SUBTOTAL FOR BUDGET CODE 9193							535,383		
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-	
SUBTOTAL FOR OTHR SER&CHR							75,000		75,000-
SUBTOTAL FOR BUDGET CODE 9198							75,000		75,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,192				31,192-	
SUBTOTAL FOR CNTRCTL SVCS							31,192		31,192-
SUBTOTAL FOR BUDGET CODE 9512							31,192		31,192-
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		499 OTHER EXPENSES - GENERAL		16,951				16,951-	
SUBTOTAL FOR OTHR SER&CHR							17,951		17,951-
SUBTOTAL FOR BUDGET CODE 9628							17,951		17,951-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		840				840-	
SUBTOTAL FOR SUPPLYS&MATL							840		840-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,180				4,180-
			SUBTOTAL FOR PROPTY&EQUIP		4,180				4,180-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			499 OTHER EXPENSES - GENERAL		68,912				68,912-
			SUBTOTAL FOR OTHR SER&CHR		78,912				78,912-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,373,587				2,373,587-
			613 DATA PROCESSING EQUIPMENT		2,430				2,430-
			686 PROF SERV OTHER		344,831				344,831-
			SUBTOTAL FOR CNTRCTL SVCS		2,720,848				2,720,848-
			SUBTOTAL FOR BUDGET CODE 9638		2,804,780				2,804,780-
BUDGET CODE: 9649 HRI- Data Linkage of Hemoglobinopathy									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,749				2,749-
			SUBTOTAL FOR SUPPLYS&MATL		2,749				2,749-
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		5,416				5,416-
			SUBTOTAL FOR OTHR SER&CHR		5,416				5,416-
			SUBTOTAL FOR BUDGET CODE 9649		8,165				8,165-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,470		4,950		10,520-
			101 PRINTING SUPPLIES		1,503				1,503-
			117 POSTAGE		60,078				60,078-
			199 DATA PROCESSING SUPPLIES		10,185		2,250		7,935-
			SUBTOTAL FOR SUPPLYS&MATL		87,236		7,200		80,036-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				6,000		6,000
			332 PURCH DATA PROCESSING EQUIPT		500		136,180		135,680
			337 BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,000		142,180		139,180
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			402 TELEPHONE & OTHER COMMUNICATNS				3,482		3,482
			451 NON OVERNIGHT TRVL EXP-GENERAL		50		1,500		1,450
			454 OVERNIGHT TRVL EXP-SPECIAL		5,245		12,000		6,755

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		648				648-
			499 OTHER EXPENSES - GENERAL		66,178		94,481		28,303
			SUBTOTAL FOR OTHR SER&CHR		74,121		111,463		37,342
60			CNTRCTL SVCS				3,150		3,150
			602 TELECOMMUNICATIONS MAINT						
			613 DATA PROCESSING EQUIPMENT	1	34,888			1-	34,888-
			615 PRINTING CONTRACTS	1	64,000			1-	64,000-
			660 ECONOMIC DEVELOPMENT	1	3,500			1-	3,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	22,666		6,000	1-	16,666-
			686 PROF SERV OTHER		1,162,403				1,162,403-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,287,457		9,150	4-	1,278,307-
			SUBTOTAL FOR BUDGET CODE 9852	4	1,451,814		269,993	4-	1,181,821-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10			SUPPLYS&MATL						700-
			100 SUPPLIES + MATERIALS - GENERAL		700				700-
			SUBTOTAL FOR SUPPLYS&MATL		700				700-
40			OTHR SER&CHR						15,097-
			499 OTHER EXPENSES - GENERAL		15,097				15,097-
			SUBTOTAL FOR OTHR SER&CHR		15,097				15,097-
			SUBTOTAL FOR BUDGET CODE 9868		15,797				15,797-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				28	6,339,953	27	1,991,416	1-	4,348,537-
TOTAL FOR EPIDEMIOLOGY - OTPS				32	7,435,807	29	3,205,006	3-	4,230,801-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,013	7,435,807		3,205,006	4,230,801-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,435,807		3,205,006	4,230,801-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,312,124		2,295,237	16,887-
OTHER CATEGORICAL		8,165			8,165-
CAPITAL FUNDS - I.F.A.					
STATE		793,984		639,776	154,208-
FEDERAL - C.D.					
FEDERAL - OTHER		4,290,342		269,993	4,020,349-
INTRA-CITY SALES		31,192			31,192-
TOTAL		7,435,807		3,205,006	4,230,801-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,116,167			6,116,167-
		SUBTOTAL FOR CNTRCTL SVCS				6,116,167			6,116,167-
		SUBTOTAL FOR BUDGET CODE 9920				6,116,167			6,116,167-
		TOTAL FOR				6,116,167			6,116,167-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				139,879			139,879
		SUBTOTAL FOR OTHR SER&CHR				139,879			139,879
		SUBTOTAL FOR BUDGET CODE 9165				139,879			139,879
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				42,861			42,861
		SUBTOTAL FOR OTHR SER&CHR				42,861			42,861
		SUBTOTAL FOR BUDGET CODE 9166				42,861			42,861
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				489,413			489,413
		SUBTOTAL FOR OTHR SER&CHR				489,413			489,413
		SUBTOTAL FOR BUDGET CODE 9167				489,413			489,413
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				163,430			163,430
		SUBTOTAL FOR OTHR SER&CHR				163,430			163,430
		SUBTOTAL FOR BUDGET CODE 9168				163,430			163,430



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR OFFICE OF THE COMMISSIONER					835,583	835,583			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		485,278		485,278			
SUBTOTAL FOR SOCIAL SERV					485,278	485,278			
SUBTOTAL FOR BUDGET CODE 9104					485,278	485,278			
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		373,168		373,168			
SUBTOTAL FOR SOCIAL SERV					373,168	373,168			
SUBTOTAL FOR BUDGET CODE 9106					373,168	373,168			
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		264,711		264,711			
SUBTOTAL FOR SOCIAL SERV					264,711	264,711			
SUBTOTAL FOR BUDGET CODE 9108					264,711	264,711			
BUDGET CODE: 9109 MCKINNEY HOME									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		365,908		365,908			
SUBTOTAL FOR SOCIAL SERV					365,908	365,908			
SUBTOTAL FOR BUDGET CODE 9109					365,908	365,908			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,837,585		2,837,585			
		417 ADVERTISING		10,800				10,800-	
SUBTOTAL FOR OTHR SER&CHR					2,848,385	2,837,585		10,800-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL							
	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280			
SUBTOTAL FOR SOCIAL SERV					49,280		49,280		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		63,304				63,304-	
		655 MENTAL HYGIENE SERVICES	182	122,831,324	182	122,671,076		160,248-	
		671 TRAINING PRGM CITY EMPLOYEES		84,329				84,329-	
SUBTOTAL FOR CNTRCTL SVCS				182	122,978,957	182	122,671,076	307,881-	
SUBTOTAL FOR BUDGET CODE 9110				182	125,876,622	182	125,557,941	318,681-	
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850				118,850-	
SUBTOTAL FOR CNTRCTL SVCS					118,850			118,850-	
SUBTOTAL FOR BUDGET CODE 9114					118,850			118,850-	
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,481,310		6,481,310			
SUBTOTAL FOR CNTRCTL SVCS					6,481,310		6,481,310		
SUBTOTAL FOR BUDGET CODE 9124					6,481,310		6,481,310		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		7,364,229		6,364,229		1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					7,364,229		6,364,229	1,000,000-	
SUBTOTAL FOR BUDGET CODE 9125					7,364,229		6,364,229	1,000,000-	
BUDGET CODE: 9126 REINVESTMENT - ACS									
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		340,311		340,311			
SUBTOTAL FOR SOCIAL SERV					340,311		340,311		
SUBTOTAL FOR BUDGET CODE 9126					340,311		340,311		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		771,013		771,013			
		532 MENTAL HEALTH SERVICES HHC		149,567		149,567			
SUBTOTAL FOR SOCIAL SERV					920,580		920,580		
SUBTOTAL FOR BUDGET CODE 9127					920,580		920,580		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC		1,979,896		1,979,896			
SUBTOTAL FOR SOCIAL SERV					1,979,896		1,979,896		
SUBTOTAL FOR BUDGET CODE 9128					1,979,896		1,979,896		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,250,204		10,250,204			
SUBTOTAL FOR SOCIAL SERV					10,250,204		10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204		10,250,204		
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864			
SUBTOTAL FOR SOCIAL SERV					1,458,864		1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864		1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,382,981		4,382,981			
SUBTOTAL FOR SOCIAL SERV					4,382,981		4,382,981		
SUBTOTAL FOR BUDGET CODE 9135					4,382,981		4,382,981		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,841,721		1,841,721			
SUBTOTAL FOR SOCIAL SERV					1,841,721		1,841,721		
SUBTOTAL FOR BUDGET CODE 9136					1,841,721		1,841,721		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			35,624			390,100		354,476
		117 POSTAGE			500					500-
		199 DATA PROCESSING SUPPLIES			32,200					32,200-
		SUBTOTAL FOR SUPPLYS&MATL			68,324			390,100		321,776
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,500					1,500-
		302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		314 OFFICE FURITURE			5,000					5,000-
		337 BOOKS-OTHER			5,797					5,797-
		SUBTOTAL FOR PROPTY&EQUIP			12,797					12,797-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
		412 RENTALS OF MISC.EQUIP			16,813					16,813-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			25,813					25,813-
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			3,381,630			3,227,837		153,793-
		SUBTOTAL FOR SOCIAL SERV			3,381,630			3,227,837		153,793-
60	CNTRCTL SVCS									
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000				1-	2,000-
		615 PRINTING CONTRACTS		1	5,000				1-	5,000-
		622 TEMPORARY SERVICES		1	69,388				1-	69,388-
		624 CLEANING SERVICES		1	9,885				1-	9,885-
		655 MENTAL HYGIENE SERVICES			100,000			42,844		57,156-
		671 TRAINING PRGM CITY EMPLOYEES		1	10,500				1-	10,500-
		676 MAINT & OPER OF INFRASTRUCTURE		1	23,600				1-	23,600-
		686 PROF SERV OTHER			9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	229,373			42,844	6-	186,529-
		SUBTOTAL FOR BUDGET CODE 9143		6	3,717,937			3,660,781	6-	57,156-
BUDGET CODE: 9151 DOE - Mobile Response Team										
50	SOCIAL SERV	040001 50X SOCIAL SERVICES - GENERAL			463,770					463,770-
		500 SOCIAL SERVICES - GENERAL						463,770		463,770
		SUBTOTAL FOR SOCIAL SERV			463,770			463,770		
		SUBTOTAL FOR BUDGET CODE 9151			463,770			463,770		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			460,825			460,825		
		SUBTOTAL FOR SOCIAL SERV			460,825			460,825		
		SUBTOTAL FOR BUDGET CODE 9155			460,825			460,825		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50	SOCIAL SERV	056001 50X SOCIAL SERVICES - GENERAL			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		17,753,499	1		17,592,975		160,524-
		SUBTOTAL FOR CNTRCTL SVCS	1		17,753,499	1		17,592,975		160,524-
		SUBTOTAL FOR BUDGET CODE 9161	1		19,623,012	1		19,462,488		160,524-
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL			792,903			680,622		112,281-
		SUBTOTAL FOR OTHR SER&CHR			792,903			680,622		112,281-
		SUBTOTAL FOR BUDGET CODE 9170			792,903			680,622		112,281-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,525,856			1,506,159		19,697-
		SUBTOTAL FOR SOCIAL SERV			1,525,856			1,506,159		19,697-
		SUBTOTAL FOR BUDGET CODE 9181			1,525,856			1,506,159		19,697-
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			35,276					35,276-
			SUBTOTAL FOR OTHR SER&CHR			35,276					35,276-
			SUBTOTAL FOR BUDGET CODE 9183			35,276					35,276-
BUDGET CODE: 9186 NY/NY III MH Housing											
40	OTHR	SER&CHR	417 ADVERTISING			119,116					119,116-
			SUBTOTAL FOR OTHR SER&CHR			119,116					119,116-
50	SOCIAL	SERV	532 MENTAL HEALTH SERVICES HHC						2,911,867		2,911,867
			SUBTOTAL FOR SOCIAL SERV						2,911,867		2,911,867
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES			12,482,812			9,808,327		2,674,485-
			686 PROF SERV OTHER	1		118,266				1-	118,266-
			SUBTOTAL FOR CNTRCTL SVCS	1		12,601,078			9,808,327	1-	2,792,751-
			SUBTOTAL FOR BUDGET CODE 9186	1		12,720,194			12,720,194	1-	
BUDGET CODE: 9188 SAMHSA Emergency Response Grant											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			700					700-
			SUBTOTAL FOR SUPPLYS&MATL			700					700-
30	PROPTY&EQUIP		314 OFFICE FURITURE			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			2,879					2,879-
			SUBTOTAL FOR PROPTY&EQUIP			4,879					4,879-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			37,900					37,900-
			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			59,854					59,854-
50	SOCIAL	SERV	819001 53B MENTAL HEALTH SERVICES HHC			14,563					14,563-
			532 MENTAL HEALTH SERVICES HHC			14,563					14,563-
			SUBTOTAL FOR SOCIAL SERV			29,126					29,126-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		702				1-	702-
			655 MENTAL HYGIENE SERVICES			52,750					52,750-
			SUBTOTAL FOR CNTRCTL SVCS	1		53,452				1-	53,452-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9188		1	148,011			1-	148,011-
BUDGET CODE: 9189 DCJS/Promise Zone							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		73,919				73,919-
SUBTOTAL FOR CNTRCTL SVCS			73,919				73,919-
SUBTOTAL FOR BUDGET CODE 9189			73,919				73,919-
TOTAL FOR MENTAL HEALTH SERVICES		191	202,399,945	183	200,355,550	8-	2,044,395-
TOTAL FOR MENTAL HEALTH		191	209,351,695	183	201,191,133	8-	8,160,562-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279,487	209,351,695	31,477,483	201,191,133	8,160,562-
FINANCIAL PLAN SAVINGS APPROPRIATION		209,351,695		201,191,133	8,160,562-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,737,739		28,813,853	7,923,886-
OTHER CATEGORICAL		35,276			35,276-
CAPITAL FUNDS - I.F.A.					
STATE		152,910,380		153,049,760	139,380
FEDERAL - C.D.					
FEDERAL - OTHER		19,668,300		19,327,520	340,780-
INTRA-CITY SALES					
TOTAL		209,351,695		201,191,133	8,160,562-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,318,615			1,318,615		
			SUBTOTAL FOR OTHR SER&CHR			1,318,615			1,318,615		
			SUBTOTAL FOR BUDGET CODE 9134			1,318,615			1,318,615		
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL											
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161		412,922,702	161		412,101,053		821,649-
			SUBTOTAL FOR CNTRCTL SVCS	161		412,922,702	161		412,101,053		821,649-
			SUBTOTAL FOR BUDGET CODE 9141	161		412,922,702	161		412,101,053		821,649-
BUDGET CODE: 9142 EARLY INTERVENTION HHC											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			188,153			580,387		392,234
			117 POSTAGE			6,886			127,965		121,079
			199 DATA PROCESSING SUPPLIES			8,767			178,980		170,213
			SUBTOTAL FOR SUPPLYS&MATL			228,806			912,332		683,526
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			165			149,000		148,835
			302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000		
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT			1,741					1,741-
			332 PURCH DATA PROCESSING EQUIPT			10,760			80,760		70,000
			337 BOOKS-OTHER			15,852					15,852-
			SUBTOTAL FOR PROPTY&EQUIP			93,518			294,760		201,242
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000		
			400 CONTRACTUAL SERVICES-GENERAL			209,080					209,080-
			402 TELEPHONE & OTHER COMMUNICATNS			760			175,760		175,000
			412 RENTALS OF MISC.EQUIP			75,213			75,213		
			417 ADVERTISING			39,599			157,500		117,901
			451 NON OVERNIGHT TRVL EXP-GENERAL			40,544			42,638		2,094
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
			453 OVERNIGHT TRVL EXP-GENERAL			5,838			5,838		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		5,289				5,289-
			SUBTOTAL FOR OTHER SER&CHR		454,323		519,949		65,626
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		685,000		675,000		10,000-
			532 MENTAL HEALTH SERVICES HHC		92,411		92,411		
			SUBTOTAL FOR SOCIAL SERV		777,411		767,411		10,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	62,000		62,000
			608 MAINT & REP GENERAL			1	41,000	1	41,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,500			1-	12,500-
			613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
			615 PRINTING CONTRACTS	1	61,000	1	61,000		
			622 TEMPORARY SERVICES	5	237,728	5	40,000		197,728-
			624 CLEANING SERVICES	1	7,500			1-	7,500-
			655 MENTAL HYGIENE SERVICES		470,000		400,000		70,000-
			660 ECONOMIC DEVELOPMENT	1	5,060			1-	5,060-
			671 TRAINING PRGM CITY EMPLOYEES		20,500				20,500-
			686 PROF SERV OTHER		380,722				380,722-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,241,010	9	650,000	2-	591,010-
			SUBTOTAL FOR BUDGET CODE 9142	11	2,795,068	9	3,144,452	2-	349,384
BUDGET CODE: 9921 City Council U/A 121									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,549,000				2,549,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,549,000				2,549,000-
			SUBTOTAL FOR BUDGET CODE 9921		2,549,000				2,549,000-
TOTAL FOR				172	419,585,385	170	416,564,120	2-	3,021,265-
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 OTHER SER&CHR		135,314		135,314		
			SUBTOTAL FOR BUDGET CODE 9173		135,314		135,314		

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER				135,314		135,314		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 MENTAL RETARDATION								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	9,465,950	68	8,068,768		1,397,182-
		686 PROF SERV OTHER		6,314				6,314-
	SUBTOTAL FOR CNTRCTL SVCS		68	9,472,264	68	8,068,768		1,403,496-
	SUBTOTAL FOR BUDGET CODE 9111		68	9,472,264	68	8,068,768		1,403,496-
BUDGET CODE: 9123 DDPC- Cross Systems Collaboration								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		40,000				40,000-
	SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 9123			40,000				40,000-
BUDGET CODE: 9145 Early Intervention Spenddown								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,812		161,590		66,778
		101 PRINTING SUPPLIES		286				286-
	SUBTOTAL FOR SUPPLYS&MATL			95,098		161,590		66,492
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200				200-
	SUBTOTAL FOR PROPTY&EQUIP			200				200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,929		150,929		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR			151,929		150,929		1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		613 DATA PROCESSING EQUIPMENT		45,502				45,502-
		615 PRINTING CONTRACTS		3,930		3,930		
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,790			1-	11,790-
	SUBTOTAL FOR CNTRCTL SVCS		1	69,222		3,930	1-	65,292-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9145			1	316,449		316,449	1-	
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		325,845				325,845-
SUBTOTAL FOR SUPPLYS&MATL				325,845				325,845-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,636				1,636-
		403 OFFICE SERVICES		533		533		
		412 RENTALS OF MISC.EQUIP		152,400		23,954		128,446-
		414 RENTALS - LAND BLDGS & STRUCTS		1,390,948		1,390,948		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
SUBTOTAL FOR OTHR SER&CHR				1,550,616		1,420,534		130,082-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		395,369		516,324		120,955
		613 DATA PROCESSING EQUIPMENT		21,903				21,903-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000		
		686 PROF SERV OTHER	1	2,500,000	1	2,507,491		7,491
SUBTOTAL FOR CNTRCTL SVCS			3	3,172,272	3	3,278,815		106,543
SUBTOTAL FOR BUDGET CODE 9148			3	5,049,733	3	4,700,349		349,384-
TOTAL FOR MENTAL HEALTH SERVICES			72	14,878,446	71	13,085,566	1-	1,792,880-
TOTAL FOR MENTAL RETARDATION AND DEVELOP			244	434,599,145	241	429,785,000	3-	4,814,145-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	908,314	434,599,145	898,314	429,785,000	4,814,145-
FINANCIAL PLAN SAVINGS				1,492,728	1,492,728
APPROPRIATION		434,599,145		431,277,728	3,321,417-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,015,673		96,770,345	2,245,328-
OTHER CATEGORICAL		8,242,021		8,242,021	
CAPITAL FUNDS - I.F.A.					
STATE		214,078,510		213,931,290	147,220-
FEDERAL - C.D.					
FEDERAL - OTHER		113,262,941		112,334,072	928,869-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>434,599,145</b>		<b>431,277,728</b>	<b>3,321,417-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60		CNTRCTL SVCS			573,500					573,500-
		655 MENTAL HYGIENE SERVICES								573,500-
		SUBTOTAL FOR CNTRCTL SVCS			573,500					573,500-
		SUBTOTAL FOR BUDGET CODE 9922			573,500					573,500-
		TOTAL FOR			573,500					573,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR				1			1	
		SUBTOTAL FOR BUDGET CODE 9169				1			1	
		TOTAL FOR OFFICE OF THE COMMISSIONER				1			1	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
10		SUPPLYS&MATL		117 POSTAGE	25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	560					560-
				417 ADVERTISING	8,498					8,498-
		SUBTOTAL FOR OTHR SER&CHR			9,058					9,058-
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	35,927,241	57		35,901,290		25,951-
				686 PROF SERV OTHER	106,021				1-	106,021-
		SUBTOTAL FOR CNTRCTL SVCS			36,033,262	57		35,901,290	1-	131,972-
		SUBTOTAL FOR BUDGET CODE 9112			36,067,320	57		35,901,290	1-	166,030-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9117 DRUG INITIATIVE								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	56,753			1-	56,753-
		655 MENTAL HYGIENE SERVICES	2	1,951,070	2	1,592,430		358,640-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,007,823	2	1,592,430	1-	415,393-
		SUBTOTAL FOR BUDGET CODE 9117	3	2,007,823	2	1,592,430	1-	415,393-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,365,200		7,044,245		320,955-
		SUBTOTAL FOR SOCIAL SERV		7,365,200		7,044,245		320,955-
		SUBTOTAL FOR BUDGET CODE 9132		7,365,200		7,044,245		320,955-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		697,441		697,441		
		SUBTOTAL FOR SOCIAL SERV		697,441		697,441		
		SUBTOTAL FOR BUDGET CODE 9140		697,441		697,441		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,839,283		1,839,283		
		SUBTOTAL FOR SOCIAL SERV		1,839,283		1,839,283		
		SUBTOTAL FOR BUDGET CODE 9150		1,839,283		1,839,283		
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		199 DATA PROCESSING SUPPLIES		19,584				19,584-
		SUBTOTAL FOR SUPPLYS&MATL		19,584				19,584-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		64				64-	
		SUBTOTAL FOR PROPTY&EQUIP		64				64-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,740				11,740-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,525				5,525-	
		SUBTOTAL FOR OTHR SER&CHR		17,265				17,265-	
50		SOCIAL SERV	069001						
		50X SOCIAL SERVICES - GENERAL		4,199,391				4,199,391-	
		500 SOCIAL SERVICES - GENERAL		38,933		4,315,237		4,276,304	
		SUBTOTAL FOR SOCIAL SERV		4,238,324		4,315,237		76,913	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		1	9,758			1-	
		615 PRINTING CONTRACTS			12,242			12,242-	
		676 MAINT & OPER OF INFRASTRUCTURE		1	18,000			1-	
		SUBTOTAL FOR CNTRCTL SVCS		2	40,000			2-	
		SUBTOTAL FOR BUDGET CODE 9182		2	4,315,237		4,315,237	2-	
BUDGET CODE: 9187 NY/NY III SA Housing									
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES			22,907,793		22,907,793		
		SUBTOTAL FOR CNTRCTL SVCS			22,907,793		22,907,793		
		SUBTOTAL FOR BUDGET CODE 9187			22,907,793		22,907,793		
TOTAL FOR MENTAL HEALTH SERVICES									
				63	75,249,071		74,297,719	4-	951,352-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH									
				63	75,822,572		74,297,720	4-	1,524,852-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,150,290	75,822,572	9,580,970	74,297,720	1,524,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,822,572		74,297,720	1,524,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,983,836		23,507,958	1,475,878-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,991,146		46,942,172	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER		3,847,590		3,847,590	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,822,572</b>		<b>74,297,720</b>	<b>1,524,852-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,108	400,161,870	4,535	361,799,440	38,362,430-
FINANCIAL PLAN SAVINGS		160,070		138,151	21,919-
APPROPRIATION	5,108	400,321,940	4,535	361,937,591	38,384,349-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,742,835	177,913,477	5,829,358-
OTHER CATEGORICAL	1,489,319	973,309	516,010-
CAPITAL FUNDS - I.F.A.			
STATE	94,674,596	84,509,393	10,165,203-
FEDERAL - C.D.			
FEDERAL - OTHER	117,127,122	96,212,413	20,914,709-
INTRA-CITY SALES	3,288,068	2,328,999	959,069-
TOTAL	400,321,940	361,937,591	38,384,349-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,163,254	1,289,164,899	103,015,872	1,171,897,427	117,267,472-
FINANCIAL PLAN SAVINGS				991,383	991,383
APPROPRIATION		1,289,164,899		1,172,888,810	116,276,089-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		438,258,325		393,861,728	44,396,597-
OTHER CATEGORICAL		9,639,624		8,421,205	1,218,419-
CAPITAL FUNDS - I.F.A.					
STATE		487,708,205		467,291,289	20,416,916-
FEDERAL - C.D.					
FEDERAL - OTHER		348,235,779		301,110,787	47,124,992-
INTRA-CITY SALES		5,322,966		2,203,801	3,119,165-
TOTAL		1,289,164,899		1,172,888,810	116,276,089-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,108	400,161,870	4,535	361,799,440	38,362,430-
FINANCIAL PLAN SAVINGS		160,070		138,151	21,919-
APPROPRIATION	5,108	400,321,940	4,535	361,937,591	38,384,349-
OTPS					
TOTALS FOR OPERATING BUDGET		1,289,164,899		1,171,897,427	117,267,472-
FINANCIAL PLAN SAVINGS				991,383	991,383
APPROPRIATION		1,289,164,899		1,172,888,810	116,276,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,108	1,689,326,769	4,535	1,533,696,867	155,629,902-
FINANCIAL PLAN SAVINGS		160,070		1,129,534	969,464
APPROPRIATION	5,108	1,689,486,839	4,535	1,534,826,401	154,660,438-
FUNDING					
CITY		622,001,160		571,775,205	50,225,955-
OTHER CATEGORICAL		11,128,943		9,394,514	1,734,429-
CAPITAL FUNDS - I.F.A.					
STATE		582,382,801		551,800,682	30,582,119-
FEDERAL - C.D.					
FEDERAL - OTHER		465,362,901		397,323,200	68,039,701-
INTRA-CITY SALES		8,611,034		4,532,800	4,078,234-
TOTAL FUNDING		1,689,486,839		1,534,826,401	154,660,438-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E001 HURRICANE SANDY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			100,000,000					100,000,000-
		SUBTOTAL FOR FXD MIS CHGS			100,000,000					100,000,000-
		SUBTOTAL FOR BUDGET CODE E001			100,000,000					100,000,000-
BUDGET CODE: 2019 DOT Vehicles										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			87,679					87,679-
		SUBTOTAL FOR FXD MIS CHGS			87,679					87,679-
		SUBTOTAL FOR BUDGET CODE 2019			87,679					87,679-
BUDGET CODE: 2021 Homeland Security Grant										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,124,710					1,124,710-
		SUBTOTAL FOR FXD MIS CHGS			1,124,710					1,124,710-
		SUBTOTAL FOR BUDGET CODE 2021			1,124,710					1,124,710-
		TOTAL FOR			101,212,389					101,212,389-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			33,171			45,890		12,719
	015001	40X CONTRACTUAL SERVICES-GENERAL			212,854			212,854		
	025001	40X CONTRACTUAL SERVICES-GENERAL			593,634			532,134		61,500-
	040001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			354,405			165,405		189,000-
		423 HEAT LIGHT & POWER			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1,194,065			956,284		237,781-
		SUBTOTAL FOR BUDGET CODE 2000			1,194,065			956,284		237,781-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			26,539			26,539	
SUBTOTAL FOR FXD MIS CHGS					26,539			26,539	
SUBTOTAL FOR BUDGET CODE 2001					26,539			26,539	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			84,829,139			77,460,420	7,368,719-
SUBTOTAL FOR FXD MIS CHGS					84,829,139			77,460,420	7,368,719-
SUBTOTAL FOR BUDGET CODE 2002					84,829,139			77,460,420	7,368,719-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			39,342,856			38,774,874	567,982-
SUBTOTAL FOR FXD MIS CHGS					39,342,856			38,774,874	567,982-
SUBTOTAL FOR BUDGET CODE 2004					39,342,856			38,774,874	567,982-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			40,499,352			24,854,754	15,644,598-
SUBTOTAL FOR FXD MIS CHGS					40,499,352			24,854,754	15,644,598-
SUBTOTAL FOR BUDGET CODE 2006					40,499,352			24,854,754	15,644,598-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			6,795,177			6,795,177	
SUBTOTAL FOR FXD MIS CHGS					6,795,177			6,795,177	
SUBTOTAL FOR BUDGET CODE 2007					6,795,177			6,795,177	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			85,000			85,000	
SUBTOTAL FOR FXD MIS CHGS					85,000			85,000	
SUBTOTAL FOR BUDGET CODE 2009					85,000			85,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2010 DGS INTRA CITY									
40	OTHR	SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		188,581		188,581	
		SUBTOTAL FOR OTHR SER&CHR			188,581			188,581	
		SUBTOTAL FOR BUDGET CODE 2010			188,581			188,581	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		2,888,742		2,888,742	
		SUBTOTAL FOR FXD MIS CHGS			2,888,742			2,888,742	
		SUBTOTAL FOR BUDGET CODE 2018			2,888,742			2,888,742	
BUDGET CODE: 2022 HHC/SART GRANT									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		1,272,000		1,272,000-	
		SUBTOTAL FOR FXD MIS CHGS			1,272,000			1,272,000-	
		SUBTOTAL FOR BUDGET CODE 2022			1,272,000			1,272,000-	
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS			17,276,876			17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024			17,276,876			17,276,876	
BUDGET CODE: 2025 Nursing Career Ladder Program									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		1,005,000		1,005,000	
		SUBTOTAL FOR FXD MIS CHGS			1,005,000			1,005,000	
		SUBTOTAL FOR BUDGET CODE 2025			1,005,000			1,005,000	
BUDGET CODE: 2027 Young Men's Initiative - Men's Health									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		500,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS			500,000			500,000	
		SUBTOTAL FOR BUDGET CODE 2027			500,000			500,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2029 Project Ceasefire											
70 FXD MIS CHGS			714 PAYMENTS TO HHC			710,000			710,000		
			SUBTOTAL FOR FXD MIS CHGS			710,000			710,000		
			SUBTOTAL FOR BUDGET CODE 2029			710,000			710,000		
TOTAL FOR HEALTH & HOSPITALS CORP						196,613,327			171,522,247		25,091,080-
TOTAL FOR LUMP SUM						297,825,716			171,522,247		126,303,469-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,382,645	297,825,716	1,144,864	171,522,247	126,303,469-
FINANCIAL PLAN SAVINGS APPROPRIATION		297,825,716		171,522,247	126,303,469-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,263,468		65,384,968	8,878,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		100,977,199			100,977,199-
INTRA-CITY SALES		122,585,049		106,137,279	16,447,770-
TOTAL		297,825,716		171,522,247	126,303,469-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,382,645	297,825,716	1,144,864	171,522,247	126,303,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,825,716		171,522,247	126,303,469-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,263,468		65,384,968	8,878,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		100,977,199			100,977,199-
INTRA-CITY SALES		122,585,049		106,137,279	16,447,770-
TOTAL		297,825,716		171,522,247	126,303,469-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		297,825,716		171,522,247	126,303,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,825,716		171,522,247	126,303,469-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		297,825,716		171,522,247	126,303,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,825,716		171,522,247	126,303,469-
FUNDING					
CITY		74,263,468		65,384,968	8,878,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		100,977,199			100,977,199-
INTRA-CITY SALES		122,585,049		106,137,279	16,447,770-
TOTAL FUNDING		297,825,716		171,522,247	126,303,469-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE E001		35,000					35,000-
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,446,281	35	1,446,281			
		SUBTOTAL FOR F/T SALARIED	35	1,446,281	35	1,446,281			
03 UNSALARIED		031 UNSALARIED		430,487		430,487			
		SUBTOTAL FOR UNSALARIED		430,487		430,487			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199			
		042 LONGEVITY DIFFERENTIAL		58,618		56,593			2,025-
		045 HOLIDAY PAY		1,725		245			1,480-
		046 TERMINAL LEAVE		5,890					5,890-
		047 OVERTIME		7,956		7,956			
		SUBTOTAL FOR ADD GRS PAY		86,388		76,993			9,395-
		SUBTOTAL FOR BUDGET CODE 1493	35	1,963,156	35	1,953,761			9,395-
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,630,838	26	1,416,497			214,341-
		SUBTOTAL FOR F/T SALARIED	26	1,630,838	26	1,416,497			214,341-
03 UNSALARIED		031 UNSALARIED		1,411,121		1,411,121			
		SUBTOTAL FOR UNSALARIED		1,411,121		1,411,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257			
		045 HOLIDAY PAY		8,628		8,628			
		047 OVERTIME		1,937					1,937-
		SUBTOTAL FOR ADD GRS PAY		32,822		30,885			1,937-
		SUBTOTAL FOR BUDGET CODE 1592	26	3,074,781	26	2,858,503			216,278-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR			61	5,072,937	61	4,812,264			260,673-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,625,979	46	3,865,004	1		239,025
		095 PAYROLL REFUND		718					718-
SUBTOTAL FOR F/T SALARIED			45	3,626,697	46	3,865,004	1		238,307
03 UNSALARIED		031 UNSALARIED		116,763		139,763			23,000
SUBTOTAL FOR UNSALARIED				116,763		139,763			23,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601		2,151			550
		042 LONGEVITY DIFFERENTIAL		39,515		45,815			6,300
		043 SHIFT DIFFERENTIAL		15,000					15,000-
		047 OVERTIME		1,268		1,268			
		061 SUPPER MONEY		87					87-
SUBTOTAL FOR ADD GRS PAY				57,471		49,234			8,237-
SUBTOTAL FOR BUDGET CODE 1092			45	3,800,931	46	4,054,001	1		253,070
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,212,437	98	5,212,437			
SUBTOTAL FOR F/T SALARIED			98	5,212,437	98	5,212,437			
03 UNSALARIED		031 UNSALARIED		7,987,286		7,398,872			588,414-
SUBTOTAL FOR UNSALARIED				7,987,286		7,398,872			588,414-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842			
		042 LONGEVITY DIFFERENTIAL		247,738		247,738			
		043 SHIFT DIFFERENTIAL		690					690-
		045 HOLIDAY PAY		15,830		15,830			
		047 OVERTIME		23,886		14,982			8,904-
		061 SUPPER MONEY		976		976			
SUBTOTAL FOR ADD GRS PAY				293,962		284,368			9,594-
SUBTOTAL FOR BUDGET CODE 1192			98	13,493,685	98	12,895,677			598,008-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,724,967	22	1,739,967		15,000	
SUBTOTAL FOR F/T SALARIED			22	1,724,967	22	1,739,967		15,000	
03 UNSALARIED		031 UNSALARIED		98,451		98,451			
SUBTOTAL FOR UNSALARIED				98,451		98,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,736		43,480		10,256-	
		043 SHIFT DIFFERENTIAL		9,555				9,555-	
		045 HOLIDAY PAY		1,338		1,338			
		047 OVERTIME		53,554		16,234		37,320-	
		061 SUPPER MONEY		276				276-	
SUBTOTAL FOR ADD GRS PAY				118,459		61,052		57,407-	
SUBTOTAL FOR BUDGET CODE 1292			22	1,941,877	22	1,899,470		42,407-	
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	971,527	10	971,527			
SUBTOTAL FOR F/T SALARIED			10	971,527	10	971,527			
03 UNSALARIED		031 UNSALARIED		11,456		10,506		950-	
SUBTOTAL FOR UNSALARIED				11,456		10,506		950-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,026		15,776		250-	
		061 SUPPER MONEY		250				250-	
SUBTOTAL FOR ADD GRS PAY				16,276		15,776		500-	
SUBTOTAL FOR BUDGET CODE 1392			10	999,259	10	997,809		1,450-	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	873,821	11	873,821			
SUBTOTAL FOR F/T SALARIED			11	873,821	11	873,821			
03 UNSALARIED		031 UNSALARIED		1,945,043		1,945,043			
SUBTOTAL FOR UNSALARIED				1,945,043		1,945,043			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,121		1,589		532-	
		042 LONGEVITY DIFFERENTIAL		25,192		25,192			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				27,313		26,781	532-
SUBTOTAL FOR BUDGET CODE 1492			11	2,846,177	11	2,845,645	532-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			186	23,081,929	187	22,692,602	1 389,327-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			247	28,154,866	248	27,504,866	1 650,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	28,154,866	248	27,504,866	650,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	247	28,154,866	248	27,504,866	650,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,119,866		27,504,866	615,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		35,000			35,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,154,866</b>		<b>27,504,866</b>	<b>650,000-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	3	232,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	10	1,146,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	7	739,823
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	12	851,977
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	5	611,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	137,743
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	6	430,039
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	23	1,863,989
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	6	477,496
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	1	49,676
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	6	528,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	21	1,037,077
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	3	158,109
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	10	581,516
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	103,000
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	44,516
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	81,451
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	5	184,157
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	47	1,645,798
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	14	590,943
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	8	262,312
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	35,698
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	1	28,588
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	6	167,804
3300	EXECUTIVE DIRECTOR TO THE	D 820	95297	49,492-212,614	1	150,000
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	16	1,599,082
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	84,417
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	7	245,271
SUBTOTAL FOR OBJECT 001					233	14,547,158

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				233	14,547,158
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	936,512
	TOTAL FOR U/A 001				248	15,483,670
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		48,431				48,431-
			SUBTOTAL FOR PROPTY&EQUIP		48,431				48,431-
			SUBTOTAL FOR BUDGET CODE E002		48,431				48,431-
BUDGET CODE: 1592 TLC Administrative Trials									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,463	30,463			1,000
		117	POSTAGE		12,723	12,723			
		199	DATA PROCESSING SUPPLIES		25,002	25,002			
			SUBTOTAL FOR SUPPLYS&MATL		67,188	68,188			1,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,344	310			1,034-
		302	TELECOMMUNICATIONS EQUIPMENT		4,981	5,000			19
		314	OFFICE FURITURE		7,970	5,000			2,970-
		315	OFFICE EQUIPMENT		20,734	20,734			
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		7,696				7,696-
			SUBTOTAL FOR PROPTY&EQUIP		43,725	31,044			12,681-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,400	6,500			6,900-
		401	POSTAGE		4,000	4,000			
		412	RENTALS OF MISC.EQUIP		17,346	11,356			5,990-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		148				148-
			SUBTOTAL FOR OTHR SER&CHR		34,894	21,856			13,038-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,835				14,835-
		612	OFFICE EQUIPMENT MAINTENANCE		11,356	11,356			
		615	PRINTING CONTRACTS		1,325				1,325-
		619	SECURITY SERVICES		56,000	56,000			
		686	PROF SERV OTHER			10,000			10,000
			SUBTOTAL FOR CNTRCTL SVCS		83,516	77,356			6,160-
			SUBTOTAL FOR BUDGET CODE 1592		229,323	198,444			30,879-
			TOTAL FOR		277,754	198,444			79,310-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		51,200	
SUBTOTAL FOR SUPPLYS&MATL				51,200		51,200	
SUBTOTAL FOR BUDGET CODE 1599				51,200		51,200	
TOTAL FOR EXECUTIVE DIVISION				51,200		51,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,240		30,240	1,000
		101 PRINTING SUPPLIES		182			182-
		106 MOTOR VEHICLE FUEL		4,500		3,500	1,000-
		109 FUEL OIL				3,500	3,500
		117 POSTAGE		2,183		5,000	2,817
		170 CLEANING SUPPLIES		15			15-
		199 DATA PROCESSING SUPPLIES		31,346		43,050	11,704
SUBTOTAL FOR SUPPLYS&MATL				67,466		85,290	17,824
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		275		275	
		305 MOTOR VEHICLES		52,713			52,713-
		314 OFFICE FURITURE		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		49,599		5,000	44,599-
		337 BOOKS-OTHER		35,000		13,000	22,000-
SUBTOTAL FOR PROPTY&EQUIP				147,587		28,275	119,312-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000-
		400 CONTRACTUAL SERVICES-GENERAL		24,177		1,904	22,273-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		5,648		6,060	412
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,183,681		1,183,681	
		412 RENTALS OF MISC.EQUIP		16,772		16,371	401-
		417 ADVERTISING		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		839		839		
			431 LEASING OF MISC EQUIP		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,290		6,020		270-
			453 OVERNIGHT TRVL EXP-GENERAL		820		820		
			454 OVERNIGHT TRVL EXP-SPECIAL		822		822		
			SUBTOTAL FOR OTHR SER&CHR		1,244,750		1,220,218		24,532-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,100				7,100-
			612 OFFICE EQUIPMENT MAINTENANCE	3	10,516	3	10,000		516-
			613 DATA PROCESSING EQUIPMENT		25,728				25,728-
			615 PRINTING CONTRACTS		1,079		2,075		996
			619 SECURITY SERVICES	1	91,000	1	91,000		
			622 TEMPORARY SERVICES	1	101,000	1	108,860		7,860
			624 CLEANING SERVICES	2	14,817	2	12,000		2,817-
			671 TRAINING PRGM CITY EMPLOYEES			2	17,000	2	17,000
			685 PROF SERV DIRECT EDUC SERV	3	3,500			3-	3,500-
			686 PROF SERV OTHER	1	23,000	1	27,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS	11	277,740	10	267,935	1-	9,805-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 1092	11	1,737,668	10	1,601,718	1-	135,950-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,206		58,299		5,907-
			101 PRINTING SUPPLIES		1,818				1,818-
			117 POSTAGE		85,000		85,000		
			170 CLEANING SUPPLIES		193		1,193		1,000
			199 DATA PROCESSING SUPPLIES		177,440		177,440		
			SUBTOTAL FOR SUPPLYS&MATL		328,657		321,932		6,725-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,972		11,472		4,500
			302 TELECOMMUNICATIONS EQUIPMENT		17,322		17,322		
			314 OFFICE FURITURE		20,760		28,456		7,696
			315 OFFICE EQUIPMENT		7,089		7,089		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		21,489		78,522		57,033
			337 BOOKS-OTHER		15,000		30,000		15,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						93,632		177,861	84,229
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,913		26,174		33,739-
			402 TELEPHONE & OTHER COMMUNICATNS				66,599		66,599
			403 OFFICE SERVICES		12,235		12,235		
			412 RENTALS OF MISC.EQUIP		128,972		138,618		9,646
			414 RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987		
			427 DATA PROCESSING SERVICES		1,338		1,338		
			431 LEASING OF MISC EQUIP		465		465		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,587		9,737		6,150
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,475				7,475-
			499 OTHER EXPENSES - GENERAL		252		2,613		2,361
SUBTOTAL FOR OTHR SER&CHR						1,239,224		1,282,766	43,542
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	180,109	4	56,027		124,082-
			608 MAINT & REP GENERAL	1	92,206	1	15,000		77,206-
			612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304		
			613 DATA PROCESSING EQUIPMENT	1	4,333	1	4,333		
			615 PRINTING CONTRACTS	1	102,467	1	113,921		11,454
			619 SECURITY SERVICES	1	420,000	1	420,000		
			622 TEMPORARY SERVICES		25,000		25,000		
			624 CLEANING SERVICES		68,003		20,000		48,003-
			686 PROF SERV OTHER	1		1	1,736		1,736
SUBTOTAL FOR CNTRCTL SVCS					9	899,422	9	663,321	236,101-
SUBTOTAL FOR BUDGET CODE 1192					9	2,560,935	9	2,445,880	115,055-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,379		19,380		1
			117 POSTAGE		660,100		1,000,000		339,900
			199 DATA PROCESSING SUPPLIES		66,940		66,940		
SUBTOTAL FOR SUPPLYS&MATL						746,419		1,086,320	339,901
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		232,727		299,330		66,603
SUBTOTAL FOR PROPTY&EQUIP						232,727		299,330	66,603
40	OTHR	SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS				118,264		
			858001 40B TELEPHONE & OTHER COMMUNICATNS		118,264				
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL		72,410				72,410-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		111,890		108,739		3,151-
		402	TELEPHONE & OTHER COMMUNICATNS		150,000		150,000		
		403	OFFICE SERVICES		120,000				120,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		499	OTHER EXPENSES - GENERAL				44,800		44,800
			SUBTOTAL FOR OTHR SER&CHR		575,564		424,803		150,761-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		773,241		732,000		41,241-
		622	TEMPORARY SERVICES		3,482		25,000		21,518
		624	CLEANING SERVICES		4,000		4,000		
		686	PROF SERV OTHER		40,000		40,000		
			SUBTOTAL FOR CNTRCTL SVCS		820,723		801,000		19,723-
			SUBTOTAL FOR BUDGET CODE 1392		2,375,433		2,611,453		236,020
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		36,618		36,618		
		117	POSTAGE		96,894		100,000		3,106
		199	DATA PROCESSING SUPPLIES		24,932		24,932		
			SUBTOTAL FOR SUPPLYS&MATL		158,444		161,550		3,106
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		3,799		3,799		
		319	SECURITY EQUIPMENT		3,877		1,000		2,877-
			SUBTOTAL FOR PROPTY&EQUIP		27,676		24,799		2,877-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,028		2,000		6,028-
		401	POSTAGE		2,000		2,000		
		403	OFFICE SERVICES		6				6-
		412	RENTALS OF MISC.EQUIP		17,118		17,118		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		375				375-
			SUBTOTAL FOR OTHR SER&CHR		27,527		21,118		6,409-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		20,942		2,082		18,860-
		608	MAINT & REP GENERAL		15,000		15,000		
		612	OFFICE EQUIPMENT MAINTENANCE		15,120		15,120		
		615	PRINTING CONTRACTS		2,640				2,640-
		619	SECURITY SERVICES		67,586		67,586		
		622	TEMPORARY SERVICES		76,772		132,000		55,228

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER					20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		198,060			251,788	53,728
		SUBTOTAL FOR BUDGET CODE 1492		411,707			459,255	47,548
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	7,085,743	19		7,118,306	1- 32,563
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	20	7,414,697	19		7,367,950	1- 46,747-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,426,680	7,414,697	1,353,145	7,367,950	46,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,414,697		7,367,950	46,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,366,266		7,367,950	1,684
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,431			48,431-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,414,697</b>		<b>7,367,950</b>	<b>46,747-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	28,154,866	248	27,504,866	650,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	247	28,154,866	248	27,504,866	650,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,119,866	27,504,866	615,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,000		35,000-
INTRA-CITY SALES			
TOTAL	28,154,866	27,504,866	650,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,426,680	7,414,697	1,353,145	7,367,950	46,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,414,697		7,367,950	46,747-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,366,266	7,367,950	1,684
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	48,431		48,431-
INTRA-CITY SALES			
TOTAL	7,414,697	7,367,950	46,747-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	247	28,154,866	248	27,504,866	650,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	247	28,154,866	248	27,504,866	650,000-
OTPS					
TOTALS FOR OPERATING BUDGET		7,414,697		7,367,950	46,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,414,697		7,367,950	46,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	247	35,569,563	248	34,872,816	696,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	247	35,569,563	248	34,872,816	696,747-
FUNDING					
CITY		35,486,132		34,872,816	613,316-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		83,431			83,431-
INTRA-CITY SALES					
TOTAL FUNDING		35,569,563		34,872,816	696,747-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE E001		200,000			200,000-
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174	
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174	
		TOTAL FOR	1	300,174	1	100,174	200,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	858,845	6	777,345	81,500-
		SUBTOTAL FOR F/T SALARIED	6	858,845	6	777,345	81,500-
03 UNSALARIED		031 UNSALARIED		94,140		64,741	29,399-
		SUBTOTAL FOR UNSALARIED		94,140		64,741	29,399-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285	
		SUBTOTAL FOR BUDGET CODE 0001	6	956,270	6	845,371	110,899-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	454,976	5	454,976	
		SUBTOTAL FOR F/T SALARIED	5	454,976	5	454,976	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					79,298				79,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100					1,100
SUBTOTAL FOR ADD GRS PAY					1,100				1,100
SUBTOTAL FOR BUDGET CODE 0002				5	535,374	5			535,374
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,998	8				578,998
SUBTOTAL FOR F/T SALARIED				8	578,998	8			578,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600					600
		047 OVERTIME		25,000					25,000
SUBTOTAL FOR ADD GRS PAY					25,600				25,600
SUBTOTAL FOR BUDGET CODE 0025				8	604,598	8			604,598
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,478	5				335,478
SUBTOTAL FOR F/T SALARIED				5	335,478	5			335,478
03 UNSALARIED		031 UNSALARIED		10,000					10,000
SUBTOTAL FOR UNSALARIED					10,000				10,000
SUBTOTAL FOR BUDGET CODE 0038				5	345,478	5			345,478
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	603,962	6				603,962
SUBTOTAL FOR F/T SALARIED				6	603,962	6			603,962
SUBTOTAL FOR BUDGET CODE 0048				6	603,962	6			603,962
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,813,353	39				2,813,353
SUBTOTAL FOR F/T SALARIED				39	2,813,353	39			2,813,353
03 UNSALARIED		031 UNSALARIED		53,768					53,768

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					53,768		53,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906			
SUBTOTAL FOR ADD GRS PAY					39,906		39,906		
SUBTOTAL FOR BUDGET CODE 0055				39	2,907,027	39	2,907,027		
TOTAL FOR EXECUTIVE + SUPPORT				69	5,952,709	69	5,841,810		110,899-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,898	3	527,898			
SUBTOTAL FOR F/T SALARIED				3	527,898	3	527,898		
03 UNSALARIED		031 UNSALARIED		406		406			
SUBTOTAL FOR UNSALARIED					406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY					1,200		1,200		
SUBTOTAL FOR BUDGET CODE 0011				3	529,504	3	529,504		
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,097	8	561,097			
SUBTOTAL FOR F/T SALARIED				8	561,097	8	561,097		
03 UNSALARIED		031 UNSALARIED		9,078		9,078			
SUBTOTAL FOR UNSALARIED					9,078		9,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154			
SUBTOTAL FOR ADD GRS PAY					1,154		1,154		
SUBTOTAL FOR BUDGET CODE 0012				8	571,329	8	571,329		
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,504	4	189,504			
SUBTOTAL FOR F/T SALARIED			4	189,504	4	189,504			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815			
SUBTOTAL FOR ADD GRS PAY				59,815		59,815			
SUBTOTAL FOR BUDGET CODE 0047			4	278,004	4	278,004			
TOTAL FOR PUBLIC AFFAIRS			15	1,378,837	15	1,378,837			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,183	2	236,183			
SUBTOTAL FOR F/T SALARIED			2	236,183	2	236,183			
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED				14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				4,160		4,160			
SUBTOTAL FOR BUDGET CODE 0007			2	255,252	2	255,252			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,606,448	20	1,606,448			
SUBTOTAL FOR F/T SALARIED			20	1,606,448	20	1,606,448			
02 OTH SALARIED		021 PART-TIME POSITIONS		177,738		177,738			
SUBTOTAL FOR OTH SALARIED				177,738		177,738			
03 UNSALARIED		031 UNSALARIED		108,005		108,005			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					108,005		108,005		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY					69,036		69,036		
SUBTOTAL FOR BUDGET CODE 0040				20	1,961,227	20	1,961,227		
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,811	4	200,811			
SUBTOTAL FOR F/T SALARIED				4	200,811	4	200,811		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY					12,343		12,343		
SUBTOTAL FOR BUDGET CODE 0053				4	213,154	4	213,154		
TOTAL FOR MANAGEMENT AND BUDGET				26	2,429,633	26	2,429,633		
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,120	7	261,120			
SUBTOTAL FOR F/T SALARIED				7	261,120	7	261,120		
03 UNSALARIED		031 UNSALARIED		7,858		7,858			
SUBTOTAL FOR UNSALARIED					7,858		7,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY					6,708		6,708		
SUBTOTAL FOR BUDGET CODE 0008				7	275,686	7	275,686		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,765	12	885,765			
SUBTOTAL FOR F/T SALARIED			12	885,765	12	885,765			
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,821		20,821			
SUBTOTAL FOR BUDGET CODE 0031			12	918,073	12	918,073			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,704,419	37	2,704,419			
SUBTOTAL FOR F/T SALARIED			37	2,704,419	37	2,704,419			
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			37	2,831,111	37	2,831,111			
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,887	5	251,887			
SUBTOTAL FOR F/T SALARIED			5	251,887	5	251,887			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY				18,193		18,193			
SUBTOTAL FOR BUDGET CODE 0036			5	270,080	5	270,080			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			61	4,294,950	61	4,294,950			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,076,164	28	2,076,164			
SUBTOTAL FOR F/T SALARIED			28	2,076,164	28	2,076,164			
03 UNSALARIED		031 UNSALARIED		41,495		41,495			
SUBTOTAL FOR UNSALARIED				41,495		41,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			28	2,187,945	28	2,187,945			
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,910	8	439,910			
SUBTOTAL FOR F/T SALARIED			8	439,910	8	439,910			
03 UNSALARIED		031 UNSALARIED		24,711		24,711			
SUBTOTAL FOR UNSALARIED				24,711		24,711			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
SUBTOTAL FOR ADD GRS PAY				20,018		20,018			
SUBTOTAL FOR BUDGET CODE 0052			8	484,639	8	484,639			
TOTAL FOR HUMAN RESOURCES MGMT			36	2,672,584	36	2,672,584			

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,576,136	10	465,854	54-	54-	4,110,282-
SUBTOTAL FOR F/T SALARIED			64	4,576,136	10	465,854	54-	54-	4,110,282-
03 UNSALARIED		031 UNSALARIED		742					742-
SUBTOTAL FOR UNSALARIED				742					742-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000					12,000-
		042 LONGEVITY DIFFERENTIAL		15,118					15,118-
		043 SHIFT DIFFERENTIAL		120,196					120,196-
		047 OVERTIME		163,588					163,588-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				311,902					311,902-
SUBTOTAL FOR BUDGET CODE 0037			64	4,888,780	10	465,854	54-	54-	4,422,926-
TOTAL FOR FLEET ADMINISTRATION			64	4,888,780	10	465,854	54-	54-	4,422,926-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,378,109	20	1,378,109			
SUBTOTAL FOR F/T SALARIED			20	1,378,109	20	1,378,109			
03 UNSALARIED		031 UNSALARIED		9,070		9,070			
SUBTOTAL FOR UNSALARIED				9,070		9,070			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232			
SUBTOTAL FOR ADD GRS PAY				2,232		2,232			
SUBTOTAL FOR BUDGET CODE 0016			20	1,389,411	20	1,389,411			
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	983,688	13	983,689			1
SUBTOTAL FOR F/T SALARIED			13	983,688	13	983,689			1
03 UNSALARIED		031 UNSALARIED		224		224			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774			
SUBTOTAL FOR ADD GRS PAY					2,774		2,774		
SUBTOTAL FOR BUDGET CODE 0081				13	986,686	13			1
TOTAL FOR ENVIORNMENTAL ASSESSMENT				33	2,376,097	33	2,376,098		1
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,338,416	27	1,338,416			
SUBTOTAL FOR F/T SALARIED				27	1,338,416	27	1,338,416		
03 UNSALARIED		031 UNSALARIED		42,662		42,663			1
SUBTOTAL FOR UNSALARIED					42,662		42,663		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		73,044		73,044			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					91,264		91,264		
SUBTOTAL FOR BUDGET CODE 0041				27	1,472,342	27	1,472,343		1
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042			
SUBTOTAL FOR F/T SALARIED				45	2,647,042	45	2,647,042		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY					115,000		115,000		
SUBTOTAL FOR BUDGET CODE 0045				45	2,762,042	45	2,762,042		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
TOTAL FOR ACCO			72	4,234,384	72	4,234,385			1	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 0042 LEGAL-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378				
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600				
SUBTOTAL FOR ADD GRS PAY				600		600				
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978				
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,569,847	29	2,569,847				
SUBTOTAL FOR F/T SALARIED			29	2,569,847	29	2,569,847				
03 UNSALARIED		031 UNSALARIED		1,018		1,018				
SUBTOTAL FOR UNSALARIED				1,018		1,018				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000				
		042 LONGEVITY DIFFERENTIAL		10,935		10,935				
SUBTOTAL FOR ADD GRS PAY				21,935		21,935				
SUBTOTAL FOR BUDGET CODE 0046			29	2,592,800	29	2,592,800				
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			30	2,638,778	30	2,638,778				
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 0015 M&B Environmental Health & Safety PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,219,636	28	2,219,636				
SUBTOTAL FOR F/T SALARIED			28	2,219,636	28	2,219,636				
03 UNSALARIED		031 UNSALARIED		2,627		2,627				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				2,627		2,627	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
SUBTOTAL FOR ADD GRS PAY				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0015			28	2,224,663	28	2,224,663	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			28	2,224,663	28	2,224,663	
TOTAL FOR EXECUTIVE AND SUPPORT			435	33,391,589	381	28,657,766	54- 4,733,823-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	33,391,589	381	28,657,766	4,733,823-
FINANCIAL PLAN SAVINGS APPROPRIATION	435	33,391,589	381	28,657,766	4,733,823-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,195,563		24,661,740	4,533,823-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,996,026		3,996,026	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		200,000			200,000-
TOTAL		33,391,589		28,657,766	4,733,823-



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	102,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	383,298
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	567,917
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	1	125,000
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	135,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	132,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	228,634
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	349,900
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	217,626
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1159	DIRECTOR OF EEO (DEP)	D 826	95278	53,373-212,614	1	109,728
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	2	362,943
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	175,000
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	538,107
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	583,177
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	116,976
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	9	725,206
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	137,556
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	2	237,958
1182	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	1	92,000
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	346,708
1186	ADMIN QUALITY ASSUR SPECI	D 826	10080	49,492-212,614	1	105,000
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	95,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	270,738
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	45,978
1220	DEP ADMINSTRTR/COMIS (AIR	D 826	95270	49,346-196,574	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	8	730,845
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	160,000
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	6	534,662
1305	ASSOC PUBLIC INFO. SPECIA	D 826	60816	36,200- 66,848	1	62,000

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY14

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	21	1,623,585
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	79,462-125,864	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	280,458
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	2	125,169
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	5	313,174
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	3	143,040
1401	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	1	49,970
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	84,429
1437	CITY PLANNER	D 826	22122	53,532-100,047	2	133,735
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	16	1,276,864
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	46,550
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	10	520,444
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	61	3,453,538
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1476	MANAGEMENT AUDITOR TRAINE	D 826	40501	44,048- 44,048	1	44,048
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	68,361
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	2	84,672
1510	AUTO MECHANIC	D 826	92510	70,010- 76,232	1	76,232
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	2	114,730
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	120,898
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	1	58,345
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	118,750
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	70,335
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	3	163,017
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	3	203,742
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	643,431
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	2	84,000
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
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	1	81,295
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	68,770
1805	INVESTIGATOR	D 826	31105	40,224- 55,848	1	34,977
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 76,913	1	54,160
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	12	968,125
1901	ACCOUNTANT	D 826	40510	44,048- 75,555	1	62,000
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	410,166
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	8	383,273
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	3	200,970
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	4	260,828
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	4	141,034
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	177,047
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	33,741
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	34,655
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	55,000
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	19	774,892
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	214,023
SUBTOTAL FOR OBJECT 001					359	26,209,134

POSITION SCHEDULE FOR U/A 001	359	26,209,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,606,131
TOTAL FOR U/A 001	381	27,815,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE E002		100,000			100,000-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	479,626	4	433,715	45,911-
		SUBTOTAL FOR F/T SALARIED	4	479,626	4	433,715	45,911-
		SUBTOTAL FOR BUDGET CODE 0151	4	479,626	4	433,715	45,911-
		TOTAL FOR	4	579,626	4	433,715	145,911-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,753	8	432,753	
		SUBTOTAL FOR F/T SALARIED	8	432,753	8	432,753	
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	8	684,519	8	684,519	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,649,498	95	4,631,467	18,031-
		SUBTOTAL FOR F/T SALARIED	95	4,649,498	95	4,631,467	18,031-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
		SUBTOTAL FOR UNSALARIED		37,025		37,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		475,381		475,381			
		SUBTOTAL FOR BUDGET CODE 0121	95	5,161,904	95	5,143,873			18,031-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,206	6	557,059	1-		167,147-
		SUBTOTAL FOR F/T SALARIED	7	724,206	6	557,059	1-		167,147-
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
		SUBTOTAL FOR UNSALARIED		14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		56,966		56,966			
		SUBTOTAL FOR BUDGET CODE 0141	7	796,128	6	628,981	1-		167,147-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	110	6,642,551	109	6,457,373	1-		185,178-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,960,715	37	1,875,961			84,754-
		SUBTOTAL FOR F/T SALARIED	37	1,960,715	37	1,875,961			84,754-
03 UNSALARIED		031 UNSALARIED		45,167		45,167			
		SUBTOTAL FOR UNSALARIED		45,167		45,167			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304			
		047 OVERTIME		279,008		279,008			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		311,414		311,414			
		SUBTOTAL FOR BUDGET CODE 0071	37	2,317,296	37	2,232,542			84,754-
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914			
		SUBTOTAL FOR F/T SALARIED	48	2,497,914	48	2,497,914			
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
		SUBTOTAL FOR UNSALARIED		7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		SUBTOTAL FOR ADD GRS PAY		54,066		54,066			
		SUBTOTAL FOR BUDGET CODE 0131	48	2,559,096	48	2,559,096			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,033,371		123,290	26-	1,910,081-	
		SUBTOTAL FOR F/T SALARIED	26	2,033,371		123,290	26-	1,910,081-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,000,713				1,000,713-	
		SUBTOTAL FOR FRINGE BENES		1,000,713				1,000,713-	
		SUBTOTAL FOR BUDGET CODE 8824	26	3,034,084		123,290	26-	2,910,794-	
BUDGET CODE: 8825 Homeland Sec. Grant-Biowatch Gen 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,462			4-	275,462-	
		SUBTOTAL FOR F/T SALARIED	4	275,462			4-	275,462-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,884				160,884-	
		SUBTOTAL FOR FRINGE BENES		160,884				160,884-	
		SUBTOTAL FOR BUDGET CODE 8825	4	436,346			4-	436,346-	
BUDGET CODE: 8840 USAI Plume Dispersion PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,028			2-	226,028-	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	226,028				2-	226,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,972					103,972-
SUBTOTAL FOR FRINGE BENES				103,972					103,972-
SUBTOTAL FOR BUDGET CODE 8840			2	330,000				2-	330,000-
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,127				1-	183,127-
SUBTOTAL FOR F/T SALARIED			1	183,127				1-	183,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,702					93,702-
SUBTOTAL FOR FRINGE BENES				93,702					93,702-
SUBTOTAL FOR BUDGET CODE 8850			1	276,829				1-	276,829-
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	146,414				8-	146,414-
SUBTOTAL FOR F/T SALARIED			8	146,414				8-	146,414-
SUBTOTAL FOR BUDGET CODE 8888			8	146,414				8-	146,414-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			126	9,100,065	85	4,914,928		41-	4,185,137-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,210	13	912,210		1	67,000
SUBTOTAL FOR F/T SALARIED			12	845,210	13	912,210		1	67,000
SUBTOTAL FOR BUDGET CODE Z030			12	845,210	13	912,210		1	67,000
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,058				3-	256,058-
SUBTOTAL FOR F/T SALARIED			3	256,058				3-	256,058-
			2798						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,787					117,787-
		SUBTOTAL FOR FRINGE BENES		117,787					117,787-
		SUBTOTAL FOR BUDGET CODE Z032	3	373,845				3-	373,845-
BUDGET CODE: 0191 MAYOR'S OFFICE OF ENV COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,000		72,000			
		SUBTOTAL FOR F/T SALARIED		72,000		72,000			
		SUBTOTAL FOR BUDGET CODE 0191		72,000		72,000			
TOTAL FOR ENVIORNMENTAL ASSESSMENT			15	1,291,055	13	984,210		2-	306,845-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 2401 Hydro Electric PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				135,092			135,092
		SUBTOTAL FOR F/T SALARIED				135,092			135,092
		SUBTOTAL FOR BUDGET CODE 2401				135,092			135,092
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS						135,092			135,092
TOTAL FOR ENVIRONMENTAL MANAGEMENT			255	17,613,297	211	12,925,318		44-	4,687,979-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255	17,613,297	211	12,925,318	4,687,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	255	17,613,297	211	12,925,318	4,687,979-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,581,864		12,486,144	95,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		276,829			276,829-
FEDERAL - C.D.					
FEDERAL - OTHER		4,420,689		123,290	4,297,399-
INTRA-CITY SALES		333,915		315,884	18,031-
TOTAL		17,613,297		12,925,318	4,687,979-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	272,568
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	285,637
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	64,168
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
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	100,644
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	1	75,284
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	72,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	57,952
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	387,074
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	11	753,035
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	2	144,161
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	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,871
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	13	671,307
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	6	367,832
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	10	582,148
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	4	235,742
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	1	59,219
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	248,645
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	58,426
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	38	2,033,707
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	65,930
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	111,370
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	102,634

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	3	161,609
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	10	513,550
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	407,984
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	3	205,083
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	31	1,390,254
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	133,227
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
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	214,815
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	57,176
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	17	653,711
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
	SUBTOTAL FOR OBJECT 001				222	12,906,231
-----						
POSITION SCHEDULE FOR U/A 002					222	12,906,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-11	-639,498
TOTAL FOR U/A 002					211	12,266,733
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		1,300,000					1,300,000-
		SUBTOTAL FOR ADD GRS PAY		1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE E003		1,300,000					1,300,000-
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	1,500,000	3	200,000			1,300,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	17,870,466	259	17,870,466			
		SUBTOTAL FOR F/T SALARIED	259	17,870,466	259	17,870,466			
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	259	22,910,859	259	22,910,859			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	3,567,090	51	3,567,090		
SUBTOTAL FOR F/T SALARIED				51	3,567,090	51	3,567,090		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		925,800		925,800		
		042	LONGEVITY DIFFERENTIAL		1,800		1,800		
		043	SHIFT DIFFERENTIAL		40,000		40,000		
		045	HOLIDAY PAY		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					1,017,600		1,017,600		
SUBTOTAL FOR BUDGET CODE 0205				51	4,584,690	51	4,584,690		
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	7,658,224	106	7,658,224		
SUBTOTAL FOR F/T SALARIED				106	7,658,224	106	7,658,224		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042	LONGEVITY DIFFERENTIAL		51,200		51,200		
		043	SHIFT DIFFERENTIAL		136,004		136,004		
		045	HOLIDAY PAY		117,001		117,001		
		050	PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					392,706		392,706		
SUBTOTAL FOR BUDGET CODE 0206				106	8,050,930	106	8,050,930		
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	107	7,336,541	107	7,336,541		
SUBTOTAL FOR F/T SALARIED				107	7,336,541	107	7,336,541		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042	LONGEVITY DIFFERENTIAL		74,800		74,800		
		043	SHIFT DIFFERENTIAL		350,950		350,950		
		045	HOLIDAY PAY		117,001		117,001		
SUBTOTAL FOR ADD GRS PAY					601,252		601,252		
SUBTOTAL FOR BUDGET CODE 0207				107	7,937,793	107	7,937,793		
BUDGET CODE: 0208 QUEENS									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,623,821	39	2,623,821			
SUBTOTAL FOR F/T SALARIED			39	2,623,821	39	2,623,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,600		20,600			
SUBTOTAL FOR BUDGET CODE 0208			39	2,644,421	39	2,644,421			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058			
SUBTOTAL FOR F/T SALARIED			22	1,560,058	22	1,560,058			
SUBTOTAL FOR BUDGET CODE 0209			22	1,560,058	22	1,560,058			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,761,391	63	4,761,391			
SUBTOTAL FOR F/T SALARIED			63	4,761,391	63	4,761,391			
03 UNSALARIED		031 UNSALARIED		3,241		3,241			
SUBTOTAL FOR UNSALARIED				3,241		3,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
SUBTOTAL FOR ADD GRS PAY				125,549		125,549			
SUBTOTAL FOR BUDGET CODE 0211			63	4,890,181	63	4,890,181			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,419	6	396,419			
SUBTOTAL FOR F/T SALARIED			6	396,419	6	396,419			
SUBTOTAL FOR BUDGET CODE 0215			6	396,419	6	396,419			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,025,444	16	1,025,444			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,025,444	16	1,025,444			
SUBTOTAL FOR BUDGET CODE 0275			16	1,025,444	16	1,025,444			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,948,880	78	4,948,880			
SUBTOTAL FOR F/T SALARIED			78	4,948,880	78	4,948,880			
03 UNSALARIED		031 UNSALARIED		7,500		7,500			
SUBTOTAL FOR UNSALARIED				7,500		7,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448			
SUBTOTAL FOR ADD GRS PAY				74,448		74,448			
SUBTOTAL FOR BUDGET CODE 0281			78	5,030,828	78	5,030,828			
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	39	2,582,387			
SUBTOTAL FOR F/T SALARIED			39	2,582,387	39	2,582,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
SUBTOTAL FOR ADD GRS PAY				3,466		3,466			
SUBTOTAL FOR BUDGET CODE 0285			39	2,585,853	39	2,585,853			
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854			
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854			
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,259,861	18	1,259,861			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480			
SUBTOTAL FOR F/T SALARIED			10	687,480	10	687,480			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 0287			10	689,480	10	689,480			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,852,214	69	3,852,214			
SUBTOTAL FOR F/T SALARIED			69	3,852,214	69	3,852,214			
03 UNSALARIED		031 UNSALARIED		11,016		11,016			
SUBTOTAL FOR UNSALARIED				11,016		11,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				126,265		126,265			
SUBTOTAL FOR BUDGET CODE 0291			69	3,989,495	69	3,989,495			
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,630,465	27	1,630,465			
SUBTOTAL FOR F/T SALARIED			27	1,630,465	27	1,630,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY				334,337		334,337			
SUBTOTAL FOR BUDGET CODE 0295			27	1,964,802	27	1,964,802			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293			
SUBTOTAL FOR F/T SALARIED			40	2,872,293	40	2,872,293			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				247,474		247,474			
SUBTOTAL FOR BUDGET CODE 0301			40	3,119,767	40	3,119,767			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,745	17	1,117,745			
SUBTOTAL FOR F/T SALARIED			17	1,117,745	17	1,117,745			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
SUBTOTAL FOR ADD GRS PAY				104,732		104,732			
SUBTOTAL FOR BUDGET CODE 0321			17	1,222,477	17	1,222,477			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819			
SUBTOTAL FOR F/T SALARIED			23	1,542,819	23	1,542,819			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
SUBTOTAL FOR ADD GRS PAY				78,991		78,991			
SUBTOTAL FOR BUDGET CODE 0341			23	1,621,810	23	1,621,810			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,092,608	20	1,092,608			
SUBTOTAL FOR F/T SALARIED			20	1,092,608	20	1,092,608			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					91,862		91,862		
SUBTOTAL FOR BUDGET CODE 0381				20	1,184,470	20	1,184,470		
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,081,083	30	2,081,083			
SUBTOTAL FOR F/T SALARIED				30	2,081,083	30	2,081,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY					241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401				30	2,322,707	30	2,322,707		
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220			
SUBTOTAL FOR F/T SALARIED				24	1,240,220	24	1,240,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY					156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421				24	1,396,432	24	1,396,432		
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,681	23	1,605,681			
SUBTOTAL FOR F/T SALARIED				23	1,605,681	23	1,605,681		
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					183,353		183,353		
SUBTOTAL FOR BUDGET CODE 0441				23	1,789,034	23	1,789,034		
BUDGET CODE: 0461 QUEENS REPAIRS									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,442,111	50	3,442,111			
		SUBTOTAL FOR F/T SALARIED	50	3,442,111	50	3,442,111			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		331,144		331,144			
		SUBTOTAL FOR BUDGET CODE 0461	50	3,773,255	50	3,773,255			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,652,845	23	1,652,845			
		SUBTOTAL FOR F/T SALARIED	23	1,652,845	23	1,652,845			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458			
		SUBTOTAL FOR BUDGET CODE 0481	23	1,848,303	23	1,848,303			
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,816,007	56	3,721,444	13		905,437
		SUBTOTAL FOR F/T SALARIED	43	2,816,007	56	3,721,444	13		905,437
		SUBTOTAL FOR BUDGET CODE 0501	43	2,816,007	56	3,721,444	13		905,437
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,489,165	22	1,489,165			
		SUBTOTAL FOR F/T SALARIED	22	1,489,165	22	1,489,165			
03 UNSALARIED		031 UNSALARIED		14,332		14,332			
		SUBTOTAL FOR UNSALARIED		14,332		14,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		380,487		380,487			
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	22	2,603,355	22	2,603,355			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	566,729	9	566,729			
		SUBTOTAL FOR F/T SALARIED	9	566,729	9	566,729			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773			
		SUBTOTAL FOR BUDGET CODE 0615	9	1,244,502	9	1,244,502			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	236,125	3	236,125			
		SUBTOTAL FOR F/T SALARIED	3	236,125	3	236,125			
		SUBTOTAL FOR BUDGET CODE 3011	3	236,125	3	236,125			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,465,564	36	1,871,846	9		406,282
		SUBTOTAL FOR F/T SALARIED	27	1,465,564	36	1,871,846	9		406,282
		SUBTOTAL FOR BUDGET CODE 3333	27	1,465,564	36	1,871,846	9		406,282
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	620,821	8	620,821			
		SUBTOTAL FOR F/T SALARIED	8	620,821	8	620,821			
		SUBTOTAL FOR BUDGET CODE 3555	8	620,821	8	620,821			
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,272	96,785,743	1,294	98,097,462	22		1,311,719

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	449	29,560,021	449	29,424,929	135,092-
		SUBTOTAL FOR F/T SALARIED	449	29,560,021	449	29,424,929	135,092-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,522		7,522	
		SUBTOTAL FOR OTH SALARIED		7,522		7,522	
03 UNSALARIED		031 UNSALARIED		20,718		20,718	
		SUBTOTAL FOR UNSALARIED		20,718		20,718	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
		042 LONGEVITY DIFFERENTIAL		1,103,996		1,103,996	
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,251,935		1,251,936	1
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,821,596		2,821,597	1
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0221	449	32,409,857	449	32,274,766	135,091-
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	
			2812				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225				16	1,402,212	16			1,402,212
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,144,589	21	2,144,589			
SUBTOTAL FOR F/T SALARIED				21	2,144,589	21			2,144,589
SUBTOTAL FOR BUDGET CODE 0226				21	2,144,589	21			2,144,589
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,121				4-	288,121-
SUBTOTAL FOR F/T SALARIED				4	288,121			4-	288,121-
SUBTOTAL FOR BUDGET CODE 0229				4	288,121			4-	288,121-
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,402,342	51	3,402,342			
SUBTOTAL FOR F/T SALARIED				51	3,402,342	51			3,402,342
SUBTOTAL FOR BUDGET CODE 0230				51	3,402,342	51			3,402,342
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	11,142,320	211	11,142,320			
SUBTOTAL FOR F/T SALARIED				211	11,142,320	211			11,142,320
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					247,469				247,469
SUBTOTAL FOR BUDGET CODE 0231				211	11,460,480	211			11,460,480
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,612	3	179,612			179,612
SUBTOTAL FOR F/T SALARIED				3	179,612	3			179,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		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			1,331,747
SUBTOTAL FOR F/T SALARIED				22	1,331,747	22			1,331,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			554
SUBTOTAL FOR ADD GRS PAY					554				554
SUBTOTAL FOR BUDGET CODE 0255				22	1,332,301	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			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			881
SUBTOTAL FOR OTH SALARIED					881				881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592			592
SUBTOTAL FOR ADD GRS PAY					592				592
SUBTOTAL FOR BUDGET CODE 0616				16	1,134,352	16			1,134,352
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4	276,212			276,212
SUBTOTAL FOR F/T SALARIED				4	276,212	4			276,212

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2011			4	276,212	4	276,212	
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,761	12	905,761	
SUBTOTAL FOR F/T SALARIED			12	905,761	12	905,761	
SUBTOTAL FOR BUDGET CODE 2555			12	905,761	12	905,761	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			815	55,206,721	811	54,783,509	4-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,460,462	238	9,787,693	327,231
SUBTOTAL FOR F/T SALARIED			238	9,460,462	238	9,787,693	327,231
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		69,133		78,266	9,133
		047 OVERTIME		565,715		631,430	65,715
SUBTOTAL FOR ADD GRS PAY				680,848		755,696	74,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,750		27,500	3,750
SUBTOTAL FOR FRINGE BENES				23,750		27,500	3,750
SUBTOTAL FOR BUDGET CODE 0261			238	10,167,003	238	10,572,832	405,829
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,537	7	523,537	
SUBTOTAL FOR F/T SALARIED			7	523,537	7	523,537	
SUBTOTAL FOR BUDGET CODE 0265			7	523,537	7	523,537	
			2815				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	10,690,540	245	11,096,369	405,829
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,278,283	46	3,278,283	
SUBTOTAL FOR F/T SALARIED			46	3,278,283	46	3,278,283	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			46	3,285,043	46	3,285,043	
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451	
SUBTOTAL FOR F/T SALARIED			35	2,162,451	35	2,162,451	
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			35	2,163,201	35	2,163,201	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			81	5,448,244	81	5,448,244	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,416	169,631,248	2,434	169,625,584	18

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,416	169,631,248	2,434	169,625,584	5,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,416	169,631,248	2,434	169,625,584	5,664-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,139,775		153,722,232	1,582,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,903,352		15,903,352	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,588,121			1,588,121-
INTRA-CITY SALES					
TOTAL		169,631,248		169,625,584	5,664-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	99,575
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	4	467,464
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	151,981
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	3	277,000
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	5	614,564
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,271,549
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	718,866
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,895,523
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,645,512
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,518,120
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	672,107
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	197,625
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	183,275
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	302,231
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	788,552
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	643,331
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	1,479,499
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	132,500
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	23	1,959,088
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	64,609
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	3	226,140
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	127	9,266,647
1305	ASSOCIATE PUBLIC INFORMAT	D 826	60816	36,200- 66,848	1	65,000
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	2	213,100
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	20	1,485,444
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	14	841,369
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	45	2,891,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	17	1,177,980
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	71,630
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	121,060
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	25	1,999,495

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	21	920,741
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	238,291
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	43,349
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	4	328,213
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	3	158,145
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,598
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	86,698
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	6	578,244
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	3	311,739
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	15	1,611,225
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	112,224
1437	CITY PLANNER	D 826	22122	53,532-100,047	12	772,007
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	79,374
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	14	732,061
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	105	5,268,365
1515	MACHINIST	D 826	92610	70,010- 76,232	13	948,097
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	42	2,486,427
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	625,114
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,495,425
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1575	GARDENER	D 826	81310	46,095- 58,258	2	100,350
1580	CITY PARK WORKER	D 826	90641	33,662- 45,465	2	67,324
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	30	1,703,548
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	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 69,795	24	2,048,064
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	33	3,134,441
1630	SURVEYOR	D 826	21015	55,345- 92,249	9	577,791
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	8	527,164
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	7	373,834
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	17	926,002
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	10	628,592
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	3	160,722
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	3	114,140
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	17	958,780

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	2	87,700
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	17	1,150,894
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	1	49,851
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	75	4,916,354
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	15	1,026,642
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	8	613,549
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 63,711	88	7,151,936
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	14	790,946
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	12	569,644
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	18	917,012
1751	PLUMBER	A 826	91915	83,738- 96,068	8	672,481
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	62	3,618,221
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	4	229,492
1860	OILER	A 826	91628	96,549- 96,549	17	1,641,334
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	271,707
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	37	3,079,021
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	16	610,793
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	359	27,787,368
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	8	546,888
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	169,907
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	5	306,935
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	1	40,770
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	10	548,091
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	10	639,144
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	6	340,918
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	1	55,345
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	5	212,274
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	182	7,830,070
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	241	11,525,321
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	45,960

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,174
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	1	28,588
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	61	2,254,358
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	49,656
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	38,312
	SUBTOTAL FOR OBJECT 001				2,214	146,959,979
-----						
POSITION SCHEDULE FOR U/A 003					2,214	146,959,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					220	14,603,069
TOTAL FOR U/A 003					2,434	161,563,048
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,514,521	21,514,521-
				SUBTOTAL FOR OTHR SER&CHR		21,514,521	21,514,521-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,358,513	26,358,513-
				SUBTOTAL FOR CNTRCTL SVCS		26,358,513	26,358,513-
				SUBTOTAL FOR BUDGET CODE E004		47,873,034	47,873,034-
				TOTAL FOR		47,873,034	47,873,034-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		217,837	36,163
			106	MOTOR VEHICLE FUEL		1,600	1,600-
			107	MEDICAL,SURGICAL & LAB SUPPLY		30,000	30,000
			169	MAINTENANCE SUPPLIES		5,000	5,000-
			199	DATA PROCESSING SUPPLIES		10,000	5,000
				SUBTOTAL FOR SUPPLYS&MATL		264,437	299,000
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000
			307	MEDICAL,SURGICAL & LAB EQUIP		28,000	38,000
			332	PURCH DATA PROCESSING EQUIPT		32,442	35,000
			337	BOOKS-OTHER		6,750	6,750-
				SUBTOTAL FOR PROPTY&EQUIP		69,192	75,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,270	2,270-
			412	RENTALS OF MISC.EQUIP		17,913	17,913-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000	10,000-
				SUBTOTAL FOR OTHR SER&CHR		30,183	30,183-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	197,871	54,929
			608	MAINT & REP GENERAL		53,604	53,604-
			615	PRINTING CONTRACTS		1,500	1,500-
			671	TRAINING PRGM CITY EMPLOYEES		13	13-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	262,988	2	252,800		10,188-
		SUBTOTAL FOR BUDGET CODE 0724	2	626,800	2	626,800		
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		1,385,000				1,385,000-
		098001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,385,000				1,385,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,600,000		4,000,000		400,000
		SUBTOTAL FOR FXD MIS CHGS		3,600,000		4,000,000		400,000
		SUBTOTAL FOR BUDGET CODE 8264		4,985,000		4,000,000		985,000-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	5,611,800	2	4,626,800		985,000-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 9024 WEST HARLEM E.B.F.								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,355,000				1,355,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,355,000				1,355,000-
		SUBTOTAL FOR BUDGET CODE 9024		1,355,000				1,355,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		1,355,000				1,355,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,701				93,701-
		SUBTOTAL FOR SUPPLYS&MATL		93,701				93,701-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		253,500				253,500-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					253,500				253,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		123,237			123,237-
SUBTOTAL FOR OTHR SER&CHR					123,237				123,237-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		66,967			66,967-
SUBTOTAL FOR CNTRCTL SVCS					66,967				66,967-
SUBTOTAL FOR BUDGET CODE X101					537,405				537,405-
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		594,398		646,555		52,157
		109	FUEL OIL		844,500		844,500		
SUBTOTAL FOR SUPPLYS&MATL					1,438,898		1,491,055		52,157
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	3,500		
SUBTOTAL FOR BUDGET CODE 0184				1	1,442,398	1	1,494,555		52,157
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		1,990,954		1,990,954		
		101	PRINTING SUPPLIES		1,000		1,000		
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		189,091		189,091		
		170	CLEANING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					2,281,978		2,281,978		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98,229		98,229		
		315	OFFICE EQUIPMENT		226		226		
		319	SECURITY EQUIPMENT		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					100,955		100,955		
40	OTHR	SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
			042001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000	1,980,000		
			841001	40X CONTRACTUAL SERVICES-GENERAL		275,073	275,073		
			400	CONTRACTUAL SERVICES-GENERAL		5,364,458	4,134,896		1,229,562-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		4,090		4,090		
			412 RENTALS OF MISC.EQUIP		56,740		51,740		5,000-
	856001	42C	HEAT LIGHT & POWER		12,021,846		11,987,307		34,539-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			499 OTHER EXPENSES - GENERAL				1,700,000		1,700,000
			SUBTOTAL FOR OTHR SER&CHR		19,703,844		20,134,743		430,899
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	14	493,722	14	523,722		30,000
			615 PRINTING CONTRACTS		24,000		24,000		
			624 CLEANING SERVICES	3	550,616	3	545,616		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	1,118,338	20	1,143,338		25,000
			SUBTOTAL FOR BUDGET CODE 0204	20	23,205,115	20	23,661,014		455,899
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		558,710		560,250		1,540
			199 DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		714,299		715,839		1,540
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		505,708		346,098		159,610-
			302 TELECOMMUNICATIONS EQUIPMENT		72,375		72,375		
			314 OFFICE FURITURE		7,750		7,750		
			332 PURCH DATA PROCESSING EQUIPT		12,815		12,815		
			337 BOOKS-OTHER		2,535		2,535		
			SUBTOTAL FOR PROPTY&EQUIP		601,183		441,573		159,610-
40			OTHR SER&CHR						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,411,156				1,411,156-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
			403 OFFICE SERVICES		6,510		6,510		
			412 RENTALS OF MISC.EQUIP		12,300		12,300		
	856001	42C	HEAT LIGHT & POWER		7,108,951		4		7,108,947-
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		361,328		361,328		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					8,979,339		459,236		8,520,103-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	627,838	3	627,838			
		608 MAINT & REP GENERAL	6	3,180,870	6	3,345,480			164,610
		671 TRAINING PRGM CITY EMPLOYEES	1	4,040	1	2,500			1,540-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262			
SUBTOTAL FOR CNTRCTL SVCS				11	3,831,010	11	3,994,080		163,070
SUBTOTAL FOR BUDGET CODE 0214				11	14,125,831	11	5,610,728		8,515,103-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,895		40,895			
		101 PRINTING SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		23,514		423,000			399,486
SUBTOTAL FOR SUPPLYS&MATL					68,409		467,895		399,486
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		315 OFFICE EQUIPMENT				10,767			10,767
		332 PURCH DATA PROCESSING EQUIPT		3,200		3,200			
		337 BOOKS-OTHER		3,285		3,285			
SUBTOTAL FOR PROPTY&EQUIP					8,985		19,752		10,767
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		683,486		283,000			400,486-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		8,000		21,088			13,088
		412 RENTALS OF MISC.EQUIP		5,000		3,000			2,000-
		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			
SUBTOTAL FOR OTHR SER&CHR					710,926		316,528		394,398-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300			
		615 PRINTING CONTRACTS		12,855		33,000			20,145
		624 CLEANING SERVICES		37,000					37,000-
SUBTOTAL FOR CNTRCTL SVCS				1	60,155	1	43,300		16,855-
SUBTOTAL FOR BUDGET CODE 0274				1	848,475	1	847,475		1,000-
BUDGET CODE: 0280 CMOM Program									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			105,480		105,480-
		SUBTOTAL FOR SUPPLYS&MATL						105,480		105,480-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			220,270		220,270-
		SUBTOTAL FOR PROPTY&EQUIP						220,270		220,270-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			4,810,917	3,144,667	1,666,250-
		SUBTOTAL FOR OTHR SER&CHR						4,810,917	3,144,667	1,666,250-
		SUBTOTAL FOR BUDGET CODE 0280						5,136,667	3,144,667	1,992,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			73,698	73,698	
			100		SUPPLIES + MATERIALS - GENERAL			467,922	467,922	
			169		MAINTENANCE SUPPLIES			116,181	116,181	
		SUBTOTAL FOR SUPPLYS&MATL						657,801	657,801	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			70,331	90,331	20,000
			314		OFFICE FURITURE			5,000	5,000	
		SUBTOTAL FOR PROPTY&EQUIP						75,331	95,331	20,000
40	801001	OTHR SER&CHR	40X		CONTRACTUAL SERVICES-GENERAL			10,000	10,000	
	841001		40X		CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL			4,022,629	3,766,129	256,500-
			403		OFFICE SERVICES			1,853	1,853	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			485	485	
			499		OTHER EXPENSES - GENERAL			1,860,620	606,020	1,254,600-
		SUBTOTAL FOR OTHR SER&CHR						5,895,587	4,384,487	1,511,100-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	5		189,000	189,000	
		SUBTOTAL FOR CNTRCTL SVCS				5		189,000	189,000	
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			779,844	779,844	
		SUBTOTAL FOR FXD MIS CHGS						779,844	779,844	
		SUBTOTAL FOR BUDGET CODE 0284				5		7,597,563	6,106,463	1,491,100-
BUDGET CODE: 0505 Croton Filtration Plant										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,053,408	4,454,056	3,400,648

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		241,550				241,550-
			199 DATA PROCESSING SUPPLIES		68,260				68,260-
			SUBTOTAL FOR SUPPLYS&MATL		1,363,218		4,454,056		3,090,838
30			300 EQUIPMENT GENERAL		5,000				5,000-
			314 OFFICE FURITURE		10,969				10,969-
			332 PURCH DATA PROCESSING EQUIPT		83,200				83,200-
			SUBTOTAL FOR PROPTY&EQUIP		99,169				99,169-
40			400 CONTRACTUAL SERVICES-GENERAL		54,371				54,371-
	856001		42C HEAT LIGHT & POWER				8,463,375		8,463,375
			SUBTOTAL FOR OTHR SER&CHR		54,371		8,463,375		8,409,004
60			600 CONTRACTUAL SERVICES GENERAL		82,850				82,850-
			602 TELECOMMUNICATIONS MAINT		15,100				15,100-
			608 MAINT & REP GENERAL		1,415,134				1,415,134-
			616 COMMUNITY CONSULTANT CONTRACTS				19,260		19,260
			624 CLEANING SERVICES		14,400				14,400-
			671 TRAINING PRGM CITY EMPLOYEES		33,400				33,400-
			686 PROF SERV OTHER		9,300				9,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,570,184		19,260		1,550,924-
			SUBTOTAL FOR BUDGET CODE 0505		3,086,942		12,936,691		9,849,749
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10			10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		113,191		200,677		87,486
			101 PRINTING SUPPLIES		9,830		10,000		170
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		35,817		60,296		24,479
			SUBTOTAL FOR SUPPLYS&MATL		169,838		281,973		112,135
30			300 EQUIPMENT GENERAL		16,729		16,729		
			302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900		
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		709,108		160,999		548,109-
			337 BOOKS-OTHER		4,000		6,000		2,000
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		745,737		199,628		546,109-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		30,000		2,683		27,317-
			402 TELEPHONE & OTHER COMMUNICATNS		27,962		27,962		
			403 OFFICE SERVICES		19,170		2,567		16,603-
			412 RENTALS OF MISC.EQUIP		178,498		178,498		
			417 ADVERTISING		34,500		4,500		30,000-
			427 DATA PROCESSING SERVICES		10,695		14,000		3,305
			432 LEASING OF DATA PROC EQUIP		26,001		26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
			499 OTHER EXPENSES - GENERAL		233,818		313,800		79,982
			SUBTOTAL FOR OTHR SER&CHR		837,647		847,014		9,367
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,765		39,000		2,765-
			602 TELECOMMUNICATIONS MAINT		782				782-
			608 MAINT & REP GENERAL	1	1,300	1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE	1	81,500	1	106,150		24,650
			615 PRINTING CONTRACTS		5,000		5,000		
			624 CLEANING SERVICES	1		1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES	1	21,375	1	85,000		63,625
			686 PROF SERV OTHER	2	69,839	2	69,839		
			SUBTOTAL FOR CNTRCTL SVCS	6	221,561	6	320,084		98,523
			SUBTOTAL FOR BUDGET CODE 0614	6	1,974,783	6	1,648,699		326,084-
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS		619 SECURITY SERVICES		305,276		305,276		
			SUBTOTAL FOR CNTRCTL SVCS		305,276		305,276		
			SUBTOTAL FOR BUDGET CODE 3119		305,276		305,276		
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		52,083				52,083-
			SUBTOTAL FOR SUPPLYS&MATL		62,083				62,083-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,120				7,120-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					7,120				7,120-
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		59,200					59,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		499 OTHER EXPENSES - GENERAL		1,493,650		2,620,800			1,127,150
SUBTOTAL FOR OTHR SER&CHR					1,557,850		2,620,800		1,062,950
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,784,888		1,263,100			521,788-
		615 PRINTING CONTRACTS		8,400					8,400-
		671 TRAINING PRGM CITY EMPLOYEES		7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					1,800,788		1,263,100		537,688-
SUBTOTAL FOR BUDGET CODE 3334					3,427,841		3,883,900		456,059
BUDGET CODE: 3335 SUPERFUND OTPS									
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,182,500		1,056,875			2,125,625-
SUBTOTAL FOR FXD MIS CHGS					3,182,500		1,056,875		2,125,625-
SUBTOTAL FOR BUDGET CODE 3335					3,182,500		1,056,875		2,125,625-
BUDGET CODE: 4184 BWSO-Orthophosphate									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,911,094		5,979,853			68,759
SUBTOTAL FOR SUPPLYS&MATL					5,911,094		5,979,853		68,759
SUBTOTAL FOR BUDGET CODE 4184					5,911,094		5,979,853		68,759
BUDGET CODE: 4284 BWSO-Caustic Soda									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,296,531		7,416,193			2,880,338-
SUBTOTAL FOR SUPPLYS&MATL					10,296,531		7,416,193		2,880,338-
SUBTOTAL FOR BUDGET CODE 4284					10,296,531		7,416,193		2,880,338-
BUDGET CODE: 4384 BWSO-Chlorine									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,089,922		2,801,932			712,010
SUBTOTAL FOR SUPPLYS&MATL					2,089,922		2,801,932		712,010
SUBTOTAL FOR BUDGET CODE 4384					2,089,922		2,801,932		712,010

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,546		489,091	244,545
		SUBTOTAL FOR SUPPLYS&MATL		244,546		489,091	244,545
		SUBTOTAL FOR BUDGET CODE 4484		244,546		489,091	244,545
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		403,541		807,083	403,542
		SUBTOTAL FOR SUPPLYS&MATL		403,541		807,083	403,542
		SUBTOTAL FOR BUDGET CODE 4684		403,541		807,083	403,542
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,551		439,101	219,550
		SUBTOTAL FOR SUPPLYS&MATL		219,551		439,101	219,550
		SUBTOTAL FOR BUDGET CODE 4784		219,551		439,101	219,550
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,889		33,777	16,888
		SUBTOTAL FOR SUPPLYS&MATL		16,889		33,777	16,888
		SUBTOTAL FOR BUDGET CODE 4884		16,889		33,777	16,888
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	44	84,052,870	44	78,663,373	5,389,497-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		519,902		604,902	85,000
		101 PRINTING SUPPLIES		29,400		30,000	600
		117 POSTAGE		2,249,291		2,224,291	25,000-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			105,000			75,000		30,000-
			199 DATA PROCESSING SUPPLIES			310,000			340,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL			3,243,853			3,304,453		60,600
30			300 EQUIPMENT GENERAL			74,701			539,701		465,000
			302 TELECOMMUNICATIONS EQUIPMENT			93,500			113,500		20,000
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT			65,620			65,620		
			319 SECURITY EQUIPMENT			45,300			125,300		80,000
			332 PURCH DATA PROCESSING EQUIPT			201,700			351,700		150,000
			337 BOOKS-OTHER			145,400			45,400		100,000-
			SUBTOTAL FOR PROPTY&EQUIP			651,221			1,266,221		615,000
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,300			11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			2,238,324			2,240,550		2,226
		402	TELEPHONE & OTHER COMMUNICATNS			34,000			34,000		
		403	OFFICE SERVICES			51,200			51,200		
		412	RENTALS OF MISC.EQUIP			208,300			23,300		185,000-
		417	ADVERTISING			37,700			47,700		10,000
		856001	42C HEAT LIGHT & POWER						94,468		94,468
		427	DATA PROCESSING SERVICES			41,000			41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		499	OTHER EXPENSES - GENERAL			3,770,641			1,885,321		1,885,320-
			SUBTOTAL FOR OTHR SER&CHR			6,433,465			4,469,839		1,963,626-
60			600 CONTRACTUAL SERVICES GENERAL	3		2,361,100	3		1,241,500		1,119,600-
			602 TELECOMMUNICATIONS MAINT	1		845,095	1		1,425,941		580,846
			608 MAINT & REP GENERAL	4		607,966	4		740,966		133,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		65,300	2		35,300		30,000-
			613 DATA PROCESSING EQUIPMENT	2		204,226	2		202,000		2,226-
			615 PRINTING CONTRACTS			80,570			30,000		50,570-
			624 CLEANING SERVICES	2		116,693	2		43,693		73,000-
			671 TRAINING PRGM CITY EMPLOYEES	7		96,600	7		98,700		2,100
			684 PROF SERV COMPUTER SERVICES	1		571,055	1		571,055		
			686 PROF SERV OTHER	1		10,000	1		10,000		
			SUBTOTAL FOR CNTRCTL SVCS	23		4,958,605	23		4,399,155		559,450-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0525			23	15,287,144	23	13,439,668			1,847,476-	
BUDGET CODE: 3219 Security - Water Register										
60 CNTRCTL SVCS 619 SECURITY SERVICES 932,399 932,399										
SUBTOTAL FOR CNTRCTL SVCS				932,399		932,399				
SUBTOTAL FOR BUDGET CODE 3219				932,399		932,399				
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	16,219,543	23	14,372,067			1,847,476-	
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 743,969 823,069 79,100										
101 PRINTING SUPPLIES 4,000 12,600 8,600										
105 AUTOMOTIVE SUPPLIES & MATERIAL 43,730 18,650 25,080-										
107 MEDICAL,SURGICAL & LAB SUPPLY 98,500 65,000 33,500-										
109 FUEL OIL 2,364,650 2,364,650										
110 FOOD & FORAGE SUPPLIES 500 500										
117 POSTAGE 59,750 9,500 50,250-										
169 MAINTENANCE SUPPLIES 774,977 641,893 133,084-										
170 CLEANING SUPPLIES 12,349 16,856 4,507										
199 DATA PROCESSING SUPPLIES 50,276 38,000 12,276-										
SUBTOTAL FOR SUPPLYS&MATL				4,252,701		4,090,718			161,983-	
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL 111,023 436,828 325,805										
302 TELECOMMUNICATIONS EQUIPMENT 9,874 69,750 59,876										
307 MEDICAL,SURGICAL & LAB EQUIP 8,200 8,200										
315 OFFICE EQUIPMENT 12,000 12,000										
319 SECURITY EQUIPMENT 20,000 9,500 10,500-										
332 PURCH DATA PROCESSING EQUIPT 100,257 39,450 60,807-										
337 BOOKS-OTHER 7,612 4,138 3,474-										
SUBTOTAL FOR PROPTY&EQUIP				248,766		579,866			331,100	
40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL 159,976 159,976										
032001 40X CONTRACTUAL SERVICES-GENERAL										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		2,740,277		339,755		2,400,522-
		402	TELEPHONE & OTHER COMMUNICATNS		58,332		76,925		18,593
		403	OFFICE SERVICES		247,035		191,708		55,327-
		412	RENTALS OF MISC.EQUIP		220,849		48,090		172,759-
		414	RENTALS - LAND BLDGS & STRUCTS		1,605,694		1,605,694		
		417	ADVERTISING		5,000				5,000-
	856001	42C	HEAT LIGHT & POWER				4,536,433		4,536,433
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,500		17,500		38,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453	OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		61,200		1,000		60,200-
		473	SNOW REMOVAL SERVICES		687,963		687,963		
	SUBTOTAL FOR OTHR SER&CHR				5,909,926		7,672,644		1,762,718
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	618,093	8	865,291		247,198
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	20,000		14,500
		607	MAINT & REP MOTOR VEH EQUIP		121,800				121,800-
		608	MAINT & REP GENERAL	20	291,066	20	439,051		147,985
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	162,030	1	86,450		75,580-
		615	PRINTING CONTRACTS		6,000		4,000		2,000-
		624	CLEANING SERVICES	5	62,533	5	33,650		28,883-
		671	TRAINING PRGM CITY EMPLOYEES	1	123,241	1	42,000		81,241-
		676	MAINT & OPER OF INFRASTRUCTURE	19	333,410	19	303,293		30,117-
		686	PROF SERV OTHER	1	155,957	1	193,957		38,000
	SUBTOTAL FOR CNTRCTL SVCS			57	1,879,630	57	2,027,942		148,312
70 FXD MIS CHGS		736	PAYMENTS FOR WATER SEWER USAGE		36,900		35,900		1,000-
	SUBTOTAL FOR FXD MIS CHGS				36,900		35,900		1,000-
SUBTOTAL FOR BUDGET CODE 0224				57	12,327,923	57	14,407,070		2,079,147
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		151,814		378,507		226,693
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		870,735		825,767		44,968-
		117	POSTAGE		157,700		116,500		41,200-
		169	MAINTENANCE SUPPLIES		36,477		95,050		58,573

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		77,327		140,910		63,583
			SUBTOTAL FOR SUPPLYS&MATL		1,294,053		1,561,734		267,681
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		244,431		57,115		187,316-
		302	TELECOMMUNICATIONS EQUIPMENT		50,750		3,840		46,910-
		307	MEDICAL, SURGICAL & LAB EQUIP		137,342		218,925		81,583
		314	OFFICE FURITURE		22,130		20,000		2,130-
		315	OFFICE EQUIPMENT		4,913		6,080		1,167
		332	PURCH DATA PROCESSING EQUIPT		142,159		180,948		38,789
		337	BOOKS-OTHER		11,912		24,027		12,115
			SUBTOTAL FOR PROPTY&EQUIP		613,637		510,935		102,702-
40	OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
			400 CONTRACTUAL SERVICES-GENERAL		810,318		1,466,310		655,992
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403 OFFICE SERVICES		257,792		88,530		169,262-
			412 RENTALS OF MISC.EQUIP		5,280				5,280-
			417 ADVERTISING		55,000		53,000		2,000-
			431 LEASING OF MISC EQUIP				9,384		9,384
			432 LEASING OF DATA PROC EQUIP				46,775		46,775
			452 NON OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		1,203,390		1,747,999		544,609
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,225				1,225-
			608 MAINT & REP GENERAL	12	323,816	12	112,990		210,826-
			613 DATA PROCESSING EQUIPMENT	2	218,931	2	271,617		52,686
			615 PRINTING CONTRACTS	1	195,000	1	195,000		
			624 CLEANING SERVICES	1	16,420	1	11,000		5,420-
			671 TRAINING PRGM CITY EMPLOYEES		17,000				17,000-
			684 PROF SERV COMPUTER SERVICES		91,000		50,000		41,000-
			686 PROF SERV OTHER	1	967,049	1	844,822		122,227-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,830,441	17	1,485,429		345,012-
			SUBTOTAL FOR BUDGET CODE 0234	17	4,941,521	17	5,306,097		364,576
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR 025001		40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
			SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670,376				1,670,376-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,670,376				1,670,376-
SUBTOTAL FOR BUDGET CODE 0294					2,020,376				2,020,376-
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		317,089		348,301			31,212
		117 POSTAGE		5,000		5,000			
		169 MAINTENANCE SUPPLIES		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		11,200		11,200			
SUBTOTAL FOR SUPPLYS&MATL					345,789		367,001		21,212
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,562		8,220			43,342-
		302 TELECOMMUNICATIONS EQUIPMENT		4,600		4,600			
		315 OFFICE EQUIPMENT		2,394					2,394-
		319 SECURITY EQUIPMENT		4,500		4,500			
		337 BOOKS-OTHER		15,500		15,500			
SUBTOTAL FOR PROPTY&EQUIP					78,556		32,820		45,736-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500			
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000			
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		30,000		30,000			
	856001	42C HEAT LIGHT & POWER				217,840			217,840
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
SUBTOTAL FOR OTHR SER&CHR					170,000		387,840		217,840
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,140,822		1,132,842			7,980-
		607 MAINT & REP MOTOR VEH EQUIP		5,665		5,000			665-
		608 MAINT & REP GENERAL		54,000		39,000			15,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		613 DATA PROCESSING EQUIPMENT		174					174-
		624 CLEANING SERVICES		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		28,885		14,600			14,285-
SUBTOTAL FOR CNTRCTL SVCS					1,235,546		1,197,442		38,104-
SUBTOTAL FOR BUDGET CODE 0296					1,829,891		1,985,103		155,212

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,396					145,396-
		SUBTOTAL FOR SUPPLYS&MATL		145,396					145,396-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,973					3,973-
		SUBTOTAL FOR PROPTY&EQUIP		3,973					3,973-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,178					4,178-
		SUBTOTAL FOR OTHR SER&CHR		4,178					4,178-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,372,312					1,372,312-
		613 DATA PROCESSING EQUIPMENT		9,414					9,414-
		SUBTOTAL FOR CNTRCTL SVCS		1,381,726					1,381,726-
		SUBTOTAL FOR BUDGET CODE 0394		1,535,273					1,535,273-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		519,476		1,017,535			498,059
		SUBTOTAL FOR PROPTY&EQUIP		519,476		1,017,535			498,059
		SUBTOTAL FOR BUDGET CODE 1230		519,476		1,017,535			498,059
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,000					20,000-
		676 MAINT & OPER OF INFRASTRUCTURE		135,300		209,160			73,860
		SUBTOTAL FOR CNTRCTL SVCS		155,300		209,160			53,860
		SUBTOTAL FOR BUDGET CODE 2230		155,300		209,160			53,860
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL		38,000		38,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		29,000					29,000-
		856001 42C HEAT LIGHT & POWER				32,000,000			32,000,000
		SUBTOTAL FOR OTHR SER&CHR		29,000		32,000,000			31,971,000

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,955		92,830			89,875
		SUBTOTAL FOR CNTRCTL SVCS		2,955		92,830			89,875
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				11,000			11,000
		736 PAYMENTS FOR WATER SEWER USAGE		38,000		38,000			
		SUBTOTAL FOR FXD MIS CHGS		38,000		49,000			11,000
		SUBTOTAL FOR BUDGET CODE 3230		107,955		32,179,830			32,071,875
BUDGET CODE: 3500 Water for the Future									
40		OTHR SER&CHR							
		025001 40X CONTRACTUAL SERVICES-GENERAL		120,000					120,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL		29,086					29,086-
		499 OTHER EXPENSES - GENERAL		9,850,914		13,300,000			3,449,086
		SUBTOTAL FOR OTHR SER&CHR		10,000,000		13,300,000			3,300,000
		SUBTOTAL FOR BUDGET CODE 3500		10,000,000		13,300,000			3,300,000
BUDGET CODE: 3601 Capital Charges to Expense Water									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,246,780					1,246,780-
		SUBTOTAL FOR OTHR SER&CHR		1,246,780					1,246,780-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		125,000					125,000-
		686 PROF SERV OTHER		128,220					128,220-
		SUBTOTAL FOR CNTRCTL SVCS		253,220					253,220-
		SUBTOTAL FOR BUDGET CODE 3601		1,500,000					1,500,000-
BUDGET CODE: 4224 BWS-Fluoride									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,069,720		4,533,682			463,962
		SUBTOTAL FOR SUPPLYS&MATL		4,069,720		4,533,682			463,962
		SUBTOTAL FOR BUDGET CODE 4224		4,069,720		4,533,682			463,962
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,646		1,071,652			1,015,006
		SUBTOTAL FOR SUPPLYS&MATL		56,646		1,071,652			1,015,006

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4230					56,646			1,071,652		1,015,006
BUDGET CODE: 4324 BWS-Chlorine										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,470,996			1,644,276		173,280
SUBTOTAL FOR SUPPLYS&MATL					1,470,996			1,644,276		173,280
SUBTOTAL FOR BUDGET CODE 4324					1,470,996			1,644,276		173,280
BUDGET CODE: 5224 W/S-Watershed Properties Taxes										
70		FXD MIS CHGS	701	TAXES AND LICENSES	153,482,843			152,247,093		1,235,750-
SUBTOTAL FOR FXD MIS CHGS					153,482,843			152,247,093		1,235,750-
SUBTOTAL FOR BUDGET CODE 5224					153,482,843			152,247,093		1,235,750-
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION										
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	10,000					10,000-
			100	SUPPLIES + MATERIALS - GENERAL	16,000			10,000		6,000-
			169	MAINTENANCE SUPPLIES	160,000			163,752		3,752
			199	DATA PROCESSING SUPPLIES	10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					196,000			173,752		22,248-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	110,000					110,000-
			332	PURCH DATA PROCESSING EQUIPT	31,420			117,000		85,580
			337	BOOKS-OTHER	3,500					3,500-
SUBTOTAL FOR PROPTY&EQUIP					144,920			117,000		27,920-
60		CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	6,646			30,000		23,354
			671	TRAINING PRGM CITY EMPLOYEES	22,254					22,254-
SUBTOTAL FOR CNRCTL SVCS					28,900			30,000		1,100
SUBTOTAL FOR BUDGET CODE 5230					369,820			320,752		49,068-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,491,988			12,841,988		650,000-
SUBTOTAL FOR OTHR SER&CHR					13,491,988			12,841,988		650,000-
SUBTOTAL FOR BUDGET CODE 6214					13,491,988			12,841,988		650,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			198,395			160,000		38,395-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,500			50,000		42,500
		169 MAINTENANCE SUPPLIES			103,358					103,358-
		199 DATA PROCESSING SUPPLIES			23,367					23,367-
		SUBTOTAL FOR SUPPLYS&MATL			334,620			210,000		124,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,580			165,060		109,480
		307 MEDICAL,SURGICAL & LAB EQUIP						57,656		57,656
		319 SECURITY EQUIPMENT			18,700					18,700-
		332 PURCH DATA PROCESSING EQUIPT			31,000					31,000-
		SUBTOTAL FOR PROPTY&EQUIP			105,280			222,716		117,436
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,114,775			8,211,875		97,100
		403 OFFICE SERVICES			3,200					3,200-
		412 RENTALS OF MISC.EQUIP			10,000					10,000-
		417 ADVERTISING			39,000					39,000-
		473 SNOW REMOVAL SERVICES			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			8,181,975			8,211,875		29,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3,932,572	3		3,595,022		337,550-
		602 TELECOMMUNICATIONS MAINT			376,000					376,000-
		608 MAINT & REP GENERAL			10,175					10,175-
		613 DATA PROCESSING EQUIPMENT			50,000			20,000		30,000-
		615 PRINTING CONTRACTS			1,500					1,500-
		624 CLEANING SERVICES			171,200					171,200-
		676 MAINT & OPER OF INFRASTRUCTURE			250,291					250,291-
		686 PROF SERV OTHER	1		231,387	1		215,387		16,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		5,023,125	4		3,830,409		1,192,716-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			30,000					30,000-
		SUBTOTAL FOR FXD MIS CHGS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 6224	4		13,675,000	4		12,475,000		1,200,000-
BUDGET CODE: 7004 NATURAL RESOURCES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,738			11,323		5,415-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES			2,163			609		1,554-
			169 MAINTENANCE SUPPLIES			3,100					3,100-
			199 DATA PROCESSING SUPPLIES			24,400			6,352		18,048-
			SUBTOTAL FOR SUPPLYS&MATL			46,401			18,284		28,117-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,274			2,143		2,131-
		302	TELECOMMUNICATIONS EQUIPMENT						80		80
		314	OFFICE FURITURE			2,750			2,750		
		319	SECURITY EQUIPMENT						150		150
		332	PURCH DATA PROCESSING EQUIPT			36,046			6,583		29,463-
		337	BOOKS-OTHER			1,975			815		1,160-
			SUBTOTAL FOR PROPTY&EQUIP			45,045			12,521		32,524-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			207,968			401,422		193,454
		403	OFFICE SERVICES			19,305			1,000		18,305-
		412	RENTALS OF MISC.EQUIP						435		435
		417	ADVERTISING			5,000					5,000-
		453	OVERNIGHT TRVL EXP-GENERAL						32		32
		473	SNOW REMOVAL SERVICES			18,000					18,000-
			SUBTOTAL FOR OTHR SER&CHR			250,273			402,889		152,616
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			45,000					45,000-
		608	MAINT & REP GENERAL			8,500					8,500-
		612	OFFICE EQUIPMENT MAINTENANCE			2,318					2,318-
		613	DATA PROCESSING EQUIPMENT			10,200					10,200-
		615	PRINTING CONTRACTS			20,426					20,426-
		686	PROF SERV OTHER	1		13,375	1		18,379		5,004
			SUBTOTAL FOR CNTRCTL SVCS	1		99,819	1		18,379		81,440-
			SUBTOTAL FOR BUDGET CODE 7004	1		441,538	1		452,073		10,535
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan											
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			533,001					533,001-
			SUBTOTAL FOR PROPTY&EQUIP			533,001					533,001-
			SUBTOTAL FOR BUDGET CODE 8245			533,001					533,001-
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security											
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			900,000					900,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				900,000			900,000-
SUBTOTAL FOR BUDGET CODE 8842				900,000			900,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	223,429,267	79	253,991,311	30,562,044
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		107,747		61,940	45,807-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		68,900		24,367	44,533-
SUBTOTAL FOR SUPPLYS&MATL				190,121		99,781	90,340-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,321		2,500	1,179
		307 MEDICAL,SURGICAL & LAB EQUIP		410		4,410	4,000
		314 OFFICE FURITURE		20,798			20,798-
		315 OFFICE EQUIPMENT		5,166		4,500	666-
		332 PURCH DATA PROCESSING EQUIPT		62,467		97,000	34,533
		337 BOOKS-OTHER		1,480		7,700	6,220
SUBTOTAL FOR PROPTY&EQUIP				91,642		116,110	24,468
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,414			1,414-
		402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550
		403 OFFICE SERVICES		4,657		9,567	4,910
		412 RENTALS OF MISC.EQUIP		62,381		66,813	4,432
		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		52,033		23,983	28,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900		10,950	8,050
		454 OVERNIGHT TRVL EXP-SPECIAL				4,980	4,980
SUBTOTAL FOR OTHR SER&CHR				123,385		161,843	38,458
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	2,086	4	3,500	1,414
		671 TRAINING PRGM CITY EMPLOYEES	2	394,933	2	420,933	26,000
SUBTOTAL FOR CNTRCTL SVCS			6	397,019	6	424,433	27,414

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0244			6	802,167	6	802,167			
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	802,167	6	802,167			
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60 CNTRCTL SVCS			4	43,713,372	4	43,713,372			
600 CONTRACTUAL SERVICES GENERAL			4	43,713,372	4	43,713,372			
SUBTOTAL FOR CNTRCTL SVCS			4	43,713,372	4	43,713,372			
SUBTOTAL FOR BUDGET CODE 0254			4	43,713,372	4	43,713,372			
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL 856001				638,781		638,781			
10X SUPPLIES + MATERIALS - GENERAL				1,794,368		1,794,368			
100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000			
101 PRINTING SUPPLIES				16,000		56,000			40,000
105 AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000			
106 MOTOR VEHICLE FUEL				848,802		448,802			400,000-
107 MEDICAL,SURGICAL & LAB SUPPLY				20,327,733		20,327,733			
109 FUEL OIL				1,000		1,000			
117 POSTAGE				5,156,700		4,156,700			1,000,000-
169 MAINTENANCE SUPPLIES				10,500		10,500			
170 CLEANING SUPPLIES				200,000		100,000			100,000-
199 DATA PROCESSING SUPPLIES				29,017,884		27,557,884			1,460,000-
SUBTOTAL FOR SUPPLYS&MATL									
30 PROPTY&EQUIP				859,000		1,200,000			341,000
300 EQUIPMENT GENERAL				125,000		125,000			
302 TELECOMMUNICATIONS EQUIPMENT				257,810		257,810			
307 MEDICAL,SURGICAL & LAB EQUIP				20,000		20,000			
314 OFFICE FURITURE				10,000		10,000			
315 OFFICE EQUIPMENT				12,500		12,500			
319 SECURITY EQUIPMENT				275,000		275,000			
332 PURCH DATA PROCESSING EQUIPT				41,000		5,000			36,000-
337 BOOKS-OTHER				1,600,310		1,905,310			305,000
SUBTOTAL FOR PROPTY&EQUIP									
40 OTHR SER&CHR				12,657,391		16,527,391			3,870,000
400 CONTRACTUAL SERVICES-GENERAL									

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
			403 OFFICE SERVICES		320,000				320,000-
			412 RENTALS OF MISC.EQUIP		1,029,090		179,090		850,000-
			417 ADVERTISING		25,000		15,000		10,000-
	856001		42C HEAT LIGHT & POWER		125,031,348		84,387,498		40,643,850-
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
			499 OTHER EXPENSES - GENERAL		4,634,816		4,634,816		
			SUBTOTAL FOR OTHR SER&CHR		144,043,686		106,004,836		38,038,850-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,000,000		
			602 TELECOMMUNICATIONS MAINT	1	699,000	1	199,000		500,000-
			607 MAINT & REP MOTOR VEH EQUIP	5	102,000	5	102,000		
			608 MAINT & REP GENERAL	45	16,450,457	45	17,107,420		656,963
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		
			613 DATA PROCESSING EQUIPMENT	2	35,224	2	35,224		
			615 PRINTING CONTRACTS		30,000		30,000		
			624 CLEANING SERVICES	1	100,000	1			100,000-
			671 TRAINING PRGM CITY EMPLOYEES	4	117,000	4	117,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	1,558,000	15	1,208,000		350,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000		
			686 PROF SERV OTHER	2	827,500	2	827,500		
			SUBTOTAL FOR CNTRCTL SVCS	78	20,938,181	78	20,645,144		293,037-
70			700 FIXED CHARGES - GENERAL		684,325		584,325		100,000-
			794 TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		692,325		592,325		100,000-
			SUBTOTAL FOR BUDGET CODE 0264	78	196,292,386	78	156,705,499		39,586,887-
BUDGET CODE: 3019 Security - Wastewater									
60			619 SECURITY SERVICES	1	6,196,615	1	6,196,615		
			SUBTOTAL FOR CNTRCTL SVCS	1	6,196,615	1	6,196,615		
			SUBTOTAL FOR BUDGET CODE 3019	1	6,196,615	1	6,196,615		
BUDGET CODE: 3600 Capital Charges to Expense Wastewater									
40			499 OTHER EXPENSES - GENERAL		182,394				182,394-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					182,394					182,394-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	189,386					189,386-
			686	PROF SERV OTHER	1,128,220					1,128,220-
SUBTOTAL FOR CNTRCTL SVCS					1,317,606					1,317,606-
SUBTOTAL FOR BUDGET CODE 3600					1,500,000					1,500,000-
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,857,000			2,484,000		373,000-
SUBTOTAL FOR SUPPLYS&MATL					2,857,000			2,484,000		373,000-
SUBTOTAL FOR BUDGET CODE 4264					2,857,000			2,484,000		373,000-
BUDGET CODE: 4464 BWT-Caustic Soda										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,485,000			4,975,000		490,000
SUBTOTAL FOR SUPPLYS&MATL					4,485,000			4,975,000		490,000
SUBTOTAL FOR BUDGET CODE 4464					4,485,000			4,975,000		490,000
BUDGET CODE: 4564 BWT-Hypochlorite										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,289,000			12,000,000		1,289,000-
SUBTOTAL FOR SUPPLYS&MATL					13,289,000			12,000,000		1,289,000-
SUBTOTAL FOR BUDGET CODE 4564					13,289,000			12,000,000		1,289,000-
BUDGET CODE: 4664 BWT-Polymers										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,205,000			4,494,902		2,289,902
SUBTOTAL FOR SUPPLYS&MATL					2,205,000			4,494,902		2,289,902
SUBTOTAL FOR BUDGET CODE 4664					2,205,000			4,494,902		2,289,902
BUDGET CODE: 4764 BWT-Dewatering Polymer										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,326,000			6,710,098		4,615,902-
SUBTOTAL FOR SUPPLYS&MATL					11,326,000			6,710,098		4,615,902-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4764					11,326,000			6,710,098		4,615,902-
BUDGET CODE: 4864 BWT-Ferric Chloride										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,172,000			1,417,000		245,000
SUBTOTAL FOR SUPPLYS&MATL					1,172,000			1,417,000		245,000
SUBTOTAL FOR BUDGET CODE 4864					1,172,000			1,417,000		245,000
BUDGET CODE: 4964 BWT - Glycerin										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,603,000			800,000		803,000-
SUBTOTAL FOR SUPPLYS&MATL					1,603,000			800,000		803,000-
SUBTOTAL FOR BUDGET CODE 4964					1,603,000			800,000		803,000-
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,425,072					1,425,072-
SUBTOTAL FOR CNTRCTL SVCS					1,425,072					1,425,072-
SUBTOTAL FOR BUDGET CODE 8246					1,425,072					1,425,072-
TOTAL FOR WASTEWATER POLLUTION CONTROL			83		286,064,445	83		239,496,486		46,567,959-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			58,218					58,218-
		199 DATA PROCESSING SUPPLIES			5,402					5,402-
SUBTOTAL FOR SUPPLYS&MATL					63,620					63,620-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			8,000					8,000-
		337 BOOKS-OTHER			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			132,400			100,000		32,400-
		403 OFFICE SERVICES			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					147,400		100,000		47,400-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050,000		1,300,000		250,000
			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		3,180				3,180-
			671 TRAINING PRGM CITY EMPLOYEES		97,265				97,265-
			686 PROF SERV OTHER		125,750		135,000		9,250
SUBTOTAL FOR CNTRCTL SVCS					1,281,195		1,435,000		153,805
SUBTOTAL FOR BUDGET CODE 3614					1,502,215		1,535,000		32,785
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		399,060		35,000		364,060-
			117 POSTAGE		200				200-
			169 MAINTENANCE SUPPLIES		88,849		120,000		31,151
			199 DATA PROCESSING SUPPLIES		2,000		52,172		50,172
SUBTOTAL FOR SUPPLYS&MATL					490,109		207,172		282,937-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,390		10,000		31,390-
			319 SECURITY EQUIPMENT		6,700				6,700-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP					58,590		10,000		48,590-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		366,000		360,000		6,000-
			403 OFFICE SERVICES		10,850				10,850-
			451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
SUBTOTAL FOR OTHR SER&CHR					377,650		360,000		17,650-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,363,951		1,087,000		276,951-
			608 MAINT & REP GENERAL		40,500		48,000		7,500
			613 DATA PROCESSING EQUIPMENT		2,076				2,076-
			671 TRAINING PRGM CITY EMPLOYEES		90,500		90,000		500-
			683 PROF SERV ENGINEER & ARCHITECT		25,000				25,000-
			686 PROF SERV OTHER		220,320				220,320-
SUBTOTAL FOR CNTRCTL SVCS					1,742,347		1,225,000		517,347-
70	FXD MIS	CHGS	700 FIXED CHARGES - GENERAL		137,500		80,000		57,500-
SUBTOTAL FOR FXD MIS CHGS					137,500		80,000		57,500-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6234				2,806,196		1,882,172	924,024-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		160,000	130,000
SUBTOTAL FOR SUPPLYS&MATL				30,000		160,000	130,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,000		50,000	8,000
SUBTOTAL FOR OTHR SER&CHR				42,000		50,000	8,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		317,500		179,500	138,000-
SUBTOTAL FOR CNTRCTL SVCS				317,500		179,500	138,000-
SUBTOTAL FOR BUDGET CODE 8284				389,500		389,500	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				4,697,911		3,806,672	891,239-
TOTAL FOR UTILITY - OTPS			237	670,106,037	237	595,758,876	74,347,161-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,988,982	670,106,037	145,139,320	595,758,876	74,347,161-
FINANCIAL PLAN SAVINGS APPROPRIATION		670,106,037		595,758,876	74,347,161-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		617,839,657		595,758,876	22,080,781-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		52,266,380			52,266,380-
TOTAL		670,106,037		595,758,876	74,347,161-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL	100		1,000,000					1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000,000					1,000,000-
60		CNTRCTL SVCS	600		499,000,000					499,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			499,000,000					499,000,000-
		SUBTOTAL FOR BUDGET CODE E005			500,000,000					500,000,000-
BUDGET CODE: E105 HURRICANE SANDY										
40		OTHR SER&CHR	400		500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000					500,000-
60		CNTRCTL SVCS	686		86,650					86,650-
		SUBTOTAL FOR CNTRCTL SVCS			86,650					86,650-
		SUBTOTAL FOR BUDGET CODE E105			586,650					586,650-
		TOTAL FOR			500,586,650					500,586,650-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN										
10	856001	SUPPLYS&MATL	10X		10,553			10,553		
			100		58,061			58,061		
			101		500			500		
			105					5,000		5,000
			107		34,790			34,790		
			117		700			700		
			169		14,064			14,064		
			199		35,386			19,372		16,014-
		SUBTOTAL FOR SUPPLYS&MATL			154,054			143,040		11,014-
30		PROPTY&EQUIP	300		44,000			57,441		13,441
			307		22,797			47,797		25,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		8,228		8,228		
		319	SECURITY EQUIPMENT		1,292		1,292		
		332	PURCH DATA PROCESSING EQUIPT		38,879		81,041		42,162
		337	BOOKS-OTHER		17,644		27,644		10,000
		SUBTOTAL FOR PROPTY&EQUIP			132,840		223,443		90,603
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,825				3,825-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,600				1,600-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		28,877		18,877		10,000-
		412	RENTALS OF MISC.EQUIP		15,100		113,994		98,894
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		SUBTOTAL FOR OTHR SER&CHR			120,015		203,484		83,469
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	161,311	1	92,870		68,441-
		608	MAINT & REP GENERAL	8	41,274	8	56,274		15,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	161,980	1	57,000		104,980-
		615	PRINTING CONTRACTS	1	16,102	1	16,102		
		624	CLEANING SERVICES	1	5,000	1	500		4,500-
		671	TRAINING PRGM CITY EMPLOYEES	8	44,975	8	72,000		27,025
		686	PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		21	466,195	21	320,299		145,896-
		SUBTOTAL FOR BUDGET CODE 2064		21	873,104	21	890,266		17,162
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
		SUBTOTAL FOR SUPPLYS&MATL			7,227		7,227		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		SUBTOTAL FOR OTHR SER&CHR			1,050		1,050		
		SUBTOTAL FOR BUDGET CODE 2074			8,277		8,277		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			4,000			4,000		
	SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			21,200			21,200		
		337 BOOKS-OTHER			2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				24,200			24,200		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,800			3,800		
	SUBTOTAL FOR OTHR SER&CHR				3,800			3,800		
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		2,903,517	1		1,683,579		1,219,938-
		686 PROF SERV OTHER	1		20,000	1		20,000		
	SUBTOTAL FOR CNRCTL SVCS		2		2,923,517	2		1,703,579		1,219,938-
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		2,968,517	2		1,748,579		1,219,938-
BUDGET CODE: 3319 Security - Tax Levy										
60	CNRCTL SVCS	619 SECURITY SERVICES	1		774,159	1		488,540		285,619-
	SUBTOTAL FOR CNRCTL SVCS		1		774,159	1		488,540		285,619-
	SUBTOTAL FOR BUDGET CODE 3319		1		774,159	1		488,540		285,619-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,495					3,495-
		106 MOTOR VEHICLE FUEL			39,180					39,180-
		107 MEDICAL,SURGICAL & LAB SUPPLY			234,361					234,361-
	SUBTOTAL FOR SUPPLYS&MATL				277,036					277,036-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			41,654					41,654-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,286					6,286-
	SUBTOTAL FOR OTHR SER&CHR				47,940					47,940-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,075					2,075-
		SUBTOTAL FOR CNTRCTL SVCS		2,075					2,075-
		SUBTOTAL FOR BUDGET CODE 8824		327,051					327,051-
BUDGET CODE: 8826 Biowatch Generation 3 OTPS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,300					66,300-
		SUBTOTAL FOR PROPTY&EQUIP		66,300					66,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		417,195					417,195-
		SUBTOTAL FOR CNTRCTL SVCS		417,195					417,195-
		SUBTOTAL FOR BUDGET CODE 8826		483,495					483,495-
BUDGET CODE: 8841 USAI Plume Dispersion OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000					75,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,126,960					1,126,960-
		305 MOTOR VEHICLES		105,000					105,000-
		332 PURCH DATA PROCESSING EQUIPT		63,627					63,627-
		SUBTOTAL FOR PROPTY&EQUIP		1,295,587					1,295,587-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		99,413					99,413-
		SUBTOTAL FOR OTHR SER&CHR		99,413					99,413-
		SUBTOTAL FOR BUDGET CODE 8841		1,470,000					1,470,000-
BUDGET CODE: 8851 NYSERDA GRANT									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,598					5,598-
		SUBTOTAL FOR OTHR SER&CHR		5,598					5,598-
		SUBTOTAL FOR BUDGET CODE 8851		25,598					25,598-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 8852			1,000,000				1,000,000-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	24		7,930,201	24		3,135,662	4,794,539-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000	20,000
		SUBTOTAL FOR BUDGET CODE Z030						20,000	20,000
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,381				6,381-
		199 DATA PROCESSING SUPPLIES			1,925				1,925-
		SUBTOTAL FOR SUPPLYS&MATL			8,306				8,306-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			335				335-
		337 BOOKS-OTHER			962				962-
		SUBTOTAL FOR PROPTY&EQUIP			1,297				1,297-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			24,000				24,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,828				8,828-
		SUBTOTAL FOR OTHR SER&CHR			32,828				32,828-
		SUBTOTAL FOR BUDGET CODE Z031			42,431				42,431-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
SUBTOTAL FOR BUDGET CODE Z033				6,000			6,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				48,431		20,000	28,431-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 2300 Energy Projects							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		187,415			187,415-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				197,915			197,915-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,625,121		1,700,147	75,026
SUBTOTAL FOR CNTRCTL SVCS				1,625,121		1,700,147	75,026
SUBTOTAL FOR BUDGET CODE 2300				1,843,036		1,700,147	142,889-
BUDGET CODE: 2400 Hydro Electric OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,145,470	2,145,470
SUBTOTAL FOR CNTRCTL SVCS						2,145,470	2,145,470
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,235,750	1,235,750
SUBTOTAL FOR FXD MIS CHGS						1,235,750	1,235,750
SUBTOTAL FOR BUDGET CODE 2400						3,381,220	3,381,220



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				1,843,036		5,081,367	3,238,331
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			24	510,408,318	24	8,237,029	502,171,289-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333,483	510,408,318	18,830	8,237,029	502,171,289-
FINANCIAL PLAN SAVINGS APPROPRIATION		510,408,318		8,237,029	502,171,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,467,093		8,237,029	1,769,936
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,025,598			1,025,598-
FEDERAL - C.D.					
FEDERAL - OTHER		502,915,627			502,915,627-
INTRA-CITY SALES					
 TOTAL		 510,408,318		 8,237,029	 502,171,289-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,250			4,500		1,250
		101 PRINTING SUPPLIES			5,000			5,000		
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			11,000			12,250		1,250
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,255			15,205		8,950
		314 OFFICE FURITURE			32,996			750		32,246-
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			9,500			9,500		
		337 BOOKS-OTHER			5,500			5,500		
		SUBTOTAL FOR PROPTY&EQUIP			55,296			32,000		23,296-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			21,538			15,188		6,350-
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			419			16,419		16,000
		412 RENTALS OF MISC.EQUIP			1,180			1,180		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			750			750		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			36,012			45,662		9,650
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		9,604	1		12,000		2,396
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		9,604	2		22,000	1	12,396
		SUBTOTAL FOR BUDGET CODE 1004	1		111,912	2		111,912	1	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			250,000			138,500		111,500-
		SUBTOTAL FOR SUPPLYS&MATL			257,557			146,057		111,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			750			750		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		411,810		111,810		300,000-	
		337	BOOKS-OTHER		57,200		57,200			
		SUBTOTAL FOR PROPTY&EQUIP				477,517		177,517		300,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,576,409		6,576,409			
		127001	40X CONTRACTUAL SERVICES-GENERAL		30,330				30,330-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403	OFFICE SERVICES		9,236		9,236			
		412	RENTALS OF MISC.EQUIP		21,000		21,000			
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
		453	OVERNIGHT TRVL EXP-GENERAL		495		495			
		SUBTOTAL FOR OTHR SER&CHR				7,928,710		7,898,380		30,330-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		261				261-	
		613	DATA PROCESSING EQUIPMENT	4	4,325,618	4	6,972,214		2,646,596	
		671	TRAINING PRGM CITY EMPLOYEES	2	79,165	2	79,165			
		684	PROF SERV COMPUTER SERVICES		2,723,464				2,723,464-	
		SUBTOTAL FOR CNTRCTL SVCS			6	7,128,508	6	7,051,379		77,129-
		SUBTOTAL FOR BUDGET CODE 1054			6	15,792,292	6	15,273,333		518,959-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		224				224-	
		100	SUPPLIES + MATERIALS - GENERAL		13,850		13,850			
		169	MAINTENANCE SUPPLIES		500		500			
		170	CLEANING SUPPLIES		500		500			
		199	DATA PROCESSING SUPPLIES		10,250		10,250			
		SUBTOTAL FOR SUPPLYS&MATL				25,324		25,100		224-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		600		600			
		315	OFFICE EQUIPMENT		4,821		5,045		224	
		332	PURCH DATA PROCESSING EQUIPT		14,705		14,705			
		337	BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP				22,126		22,350		224

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER 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			17,597			17,597		
			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 OTHER SER&CHR				30,680			30,680		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	3		1,000	3		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			1,700			1,700		
		SUBTOTAL FOR CNTRCTL SVCS		3		2,700	3		2,700		
		SUBTOTAL FOR BUDGET CODE 1064		3		80,830	3		80,830		
		TOTAL FOR EXECUTIVE + SUPPORT		10		15,985,034	11		15,466,075	1	518,959-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS											
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,000			46,000		
			117 POSTAGE			7,000			9,000		2,000
			199 DATA PROCESSING SUPPLIES			13,800			13,800		
		SUBTOTAL FOR SUPPLYS&MATL				66,800			68,800		2,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			315 OFFICE EQUIPMENT			500			500		
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000		
			337 BOOKS-OTHER			6,700			6,700		
		SUBTOTAL FOR PROPTY&EQUIP				19,200			19,200		
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
			402 TELEPHONE & OTHER COMMUNICATNS			2,286			2,286		
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			5,550			5,550		
			417 ADVERTISING			10,500			10,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		500		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		30,336		28,336		2,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	4	80,000	4	80,000		
			622 TEMPORARY SERVICES	3	5,264	3	5,264		
			686 PROF SERV OTHER	1	64,128	1	12,000		52,128-
			SUBTOTAL FOR CNTRCTL SVCS	10	152,392	10	100,264		52,128-
			SUBTOTAL FOR BUDGET CODE 1024	10	268,728	10	216,600		52,128-
			BUDGET CODE: 1025 Obesity Task Force Funding						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		139,101				139,101-
			SUBTOTAL FOR SUPPLYS&MATL		139,101				139,101-
			SUBTOTAL FOR BUDGET CODE 1025		139,101				139,101-
			TOTAL FOR PUBLIC AFFAIRS	10	407,829	10	216,600		191,229-
			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		94,115		126,111		31,996
			101 PRINTING SUPPLIES		9,619		9,619		
			117 POSTAGE		124,450		176,578		52,128
			169 MAINTENANCE SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		68,925		68,925		
			SUBTOTAL FOR SUPPLYS&MATL		309,282		390,406		81,124
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,761		9,761		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,757		2,757		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		78,518		78,518		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		3,393		23,393		20,000
			402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
			403 OFFICE SERVICES		30,193		30,193		
			412 RENTALS OF MISC.EQUIP		20,993		20,993		
			414 RENTALS - LAND BLDGS & STRUCTS		21,768,374		20,481,982		1,286,392-
			417 ADVERTISING		58,000		38,000		20,000-
	856001		42C HEAT LIGHT & POWER				2,060,493		2,060,493
	858001		42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
			454 OVERNIGHT TRVL EXP-SPECIAL		43,000		23,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		23,238,106		23,992,207		754,101
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	40,000	4	40,000		
			602 TELECOMMUNICATIONS MAINT	1	72,533	1	72,533		
			608 MAINT & REP GENERAL	5	44,555	5	44,555		
			612 OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
			613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
			615 PRINTING CONTRACTS	2	17,500	2	17,500		
			622 TEMPORARY SERVICES	1	14,000	1	14,000		
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			684 PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
			686 PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	21	337,588	21	337,588		
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		25,185		25,185		
	856001		79D TRAINING CITY EMPLOYEES		16,100				16,100-
			SUBTOTAL FOR FXD MIS CHGS		41,285		25,185		16,100-
			SUBTOTAL FOR BUDGET CODE 1044	21	24,004,779	21	24,823,904		819,125
BUDGET CODE: 3419 Security - Exec & Support									
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		134,000		134,000		
			619 SECURITY SERVICES	1	1,569,083	1	1,569,083		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,703,083	1	1,703,083		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3419			1	1,703,083	1	1,703,083	
TOTAL FOR MANAGEMENT AND BUDGET			22	25,707,862	22	26,526,987	819,125
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		109,948		129,133	19,185
		101 PRINTING SUPPLIES		20,100		37,100	17,000
		117 POSTAGE		6,000		2,000	4,000-
		169 MAINTENANCE SUPPLIES		126,500		126,500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
SUBTOTAL FOR SUPPLYS&MATL				379,594		411,779	32,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,880		30,880	
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		1,089		1,089	
		319 SECURITY EQUIPMENT		6,500		6,300	200-
		332 PURCH DATA PROCESSING EQUIPT		30,589		19,700	10,889-
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				87,591		76,502	11,089-
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		18,308		18,308	
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		3,411		1,411	2,000-
		412 RENTALS OF MISC.EQUIP		13,000		3,000	10,000-
		431 LEASING OF MISC EQUIP		8,311		8,311	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				59,636		47,636	12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	321,302	1	2,000	319,302-
		602 TELECOMMUNICATIONS MAINT	1	10,485	1	9,000	1,485-
		608 MAINT & REP GENERAL	2	1,400	2	11,400	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	196,805	1	177,805	19,000-
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		624 CLEANING SERVICES	1	5,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,500	1	6,000	9,500-
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
SUBTOTAL FOR CNTRCTL SVCS			10	596,992	10	257,705	339,287-
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	1,125,163	10	794,972	330,191-
TOTAL FOR MANAGEMENT AND BUDGET			10	1,125,163	10	794,972	330,191-

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		49,527		20,000	29,527-
		101 PRINTING SUPPLIES		6,000			6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		909,698		79,154	830,544-
		106 MOTOR VEHICLE FUEL		3,059,800		3,059,800	
		109 FUEL OIL		62,850		62,850	
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		170 CLEANING SUPPLIES		1,000		1	999-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				4,264,867		3,357,797	907,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,207			90,207-
		302 TELECOMMUNICATIONS EQUIPMENT		129,024			129,024-
		305 MOTOR VEHICLES		420,000		500,000	80,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		11,000			1	10,999-
			315 OFFICE EQUIPMENT		4,000				4,000-
			319 SECURITY EQUIPMENT		15,860				15,860-
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		685,091		500,001		185,090-
40			400 CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
			402 TELEPHONE & OTHER COMMUNICATNS		18,640				18,640-
			403 OFFICE SERVICES		5,000				5,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		7,942				7,942-
			412 RENTALS OF MISC.EQUIP		16,248				16,248-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,700				12,700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1	999-
			SUBTOTAL FOR OTHR SER&CHR		74,030			1	74,029-
60			602 TELECOMMUNICATIONS MAINT	1	8,000	1			8,000-
			607 MAINT & REP MOTOR VEH EQUIP	20	794,725	20	268,684		526,041-
			608 MAINT & REP GENERAL	5	23,000	5			23,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1			55,000-
			624 CLEANING SERVICES	2	15,800	2		1	15,799-
			671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2		1	3,639-
			SUBTOTAL FOR CNTRCTL SVCS	31	900,165	31	268,686		631,479-
			SUBTOTAL FOR BUDGET CODE 1014	31	5,924,153	31	4,126,485		1,797,668-
			BUDGET CODE: 1015 DEP FastFleet						
40			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000				75,000-
			SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 1015		75,000				75,000-
			TOTAL FOR FLEET ADMINISTRATION	31	5,999,153	31	4,126,485		1,872,668-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,571		9,832			261
		199 DATA PROCESSING SUPPLIES		13,000		13,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,571		22,832			261
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				342			342
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,842			342
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000		10,000			3,000
		403 OFFICE SERVICES		867		1,275			408
		412 RENTALS OF MISC.EQUIP		15,513		14,700			813-
		417 ADVERTISING		400					400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		987		3,387			2,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
		453 OVERNIGHT TRVL EXP-GENERAL				63			63
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		29,767		29,425			342-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		261					261-
		686 PROF SERV OTHER	3	1,166,878	3	19,654			1,147,224-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,167,139	3	19,654			1,147,485-
		SUBTOTAL FOR BUDGET CODE 1174	3	1,224,977	3	77,753			1,147,224-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	1,224,977	3	77,753			1,147,224-

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 1074 ACCO'S OFFICE

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
		100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403			
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		18,000		10,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,003		23,703			8,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		1,000			300

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314	OFFICE FURITURE		500		500			
		315	OFFICE EQUIPMENT		1,500		1,500			
		332	PURCH DATA PROCESSING EQUIPT		22,185		47,375		25,190	
		337	BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				28,885		54,375		25,490
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
			403 OFFICE SERVICES		2,000		2,000			
			412 RENTALS OF MISC.EQUIP		29,775		36,000		6,225	
			417 ADVERTISING		5,000		1,000		4,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR				38,475		40,700		2,225
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,600	1	2,600		10,000-	
			602 TELECOMMUNICATIONS MAINT	1	1,415	1	1,000		415-	
			608 MAINT & REP GENERAL	1	500	1	500			
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000			
			613 DATA PROCESSING EQUIPMENT	1	400	1	400			
			615 PRINTING CONTRACTS		6,000				6,000-	
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS			5	26,915	5	7,500		19,415-
		SUBTOTAL FOR BUDGET CODE 1074			5	126,278	5	126,278		
		TOTAL FOR ACCO			5	126,278	5	126,278		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411			
			199 DATA PROCESSING SUPPLIES		250		250			
		SUBTOTAL FOR SUPPLYS&MATL				2,661		2,661		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,011		6,411		400	
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
			337 BOOKS-OTHER		32,164		32,164			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				40,175		40,575	400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		389		389	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,580		1,580	5,000-
SUBTOTAL FOR OTHR SER&CHR				6,969		1,969	5,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	393	1	393	
		612 OFFICE EQUIPMENT MAINTENANCE		4,396			4,396-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
SUBTOTAL FOR CNTRCTL SVCS			3	7,789	3	3,393	4,396-
SUBTOTAL FOR BUDGET CODE 1084			3	57,594	3	48,598	8,996-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	57,594	3	48,598	8,996-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,132		3,500	21,632-
		101 PRINTING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		38,838		24,000	14,838-
SUBTOTAL FOR SUPPLYS&MATL				65,970		27,500	38,470-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		10,649			10,649-
		337 BOOKS-OTHER		14,130			14,130-
SUBTOTAL FOR PROPTY&EQUIP				29,779			29,779-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		326,542		402,788	76,246
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		9,546		5,000	4,546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,486		4,000	514
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				351,574		415,788	64,214
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		75,993		94,028	18,035
		684 PROF SERV COMPUTER SERVICES		170,000		170,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				245,993		264,028	18,035
SUBTOTAL FOR BUDGET CODE 1444				693,316		707,316	14,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				693,316		707,316	14,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			94	51,327,206	95	48,091,064	1 3,236,142-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,648,855	51,327,206	10,662,394	48,091,064	3,236,142-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,327,206		48,091,064	3,236,142-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,457,551		47,221,409	3,236,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		869,655		869,655	
TOTAL		51,327,206		48,091,064	3,236,142-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE E007				100,000			100,000-
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	955,909	14	955,909	
SUBTOTAL FOR F/T SALARIED				14	955,909	14	955,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
SUBTOTAL FOR ADD GRS PAY					2,228		2,228
SUBTOTAL FOR BUDGET CODE 7187				14	958,137	14	958,137
TOTAL FOR				14	1,058,137	14	958,137
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4	153,727	
SUBTOTAL FOR F/T SALARIED				4	153,727	4	153,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY					600		600
SUBTOTAL FOR BUDGET CODE 7008				4	154,327	4	154,327
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,907	2	152,907	
SUBTOTAL FOR F/T SALARIED				2	152,907	2	152,907
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
SUBTOTAL FOR UNSALARIED					1,897		1,897



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7009			2	154,804	2	154,804	
TOTAL FOR MANAGEMENT AND BUDGET			6	309,131	6	309,131	
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	8	629,740	8	629,740	
SUBTOTAL FOR F/T SALARIED			8	629,740	8	629,740	
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			8	658,960	8	658,960	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260			
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260			
TOTAL FOR WATER BOARD			10	815,220	10	815,220			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,031	1	66,031			
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031			
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,637	8	635,637			
SUBTOTAL FOR F/T SALARIED			8	635,637	8	635,637			
04 ADD GRS PAY		047 OVERTIME		19,000		19,000			
SUBTOTAL FOR ADD GRS PAY				19,000		19,000			
SUBTOTAL FOR BUDGET CODE 7601			8	654,637	8	654,637			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	720,668	9	720,668			
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	312,269	5	312,269			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269			
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269			
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,066,380	15	1,066,380			
SUBTOTAL FOR F/T SALARIED			15	1,066,380	15	1,066,380			
SUBTOTAL FOR BUDGET CODE 7162			15	1,066,380	15	1,066,380			
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,378,649	20	1,378,649			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,719	2	173,719			
SUBTOTAL FOR F/T SALARIED			2	173,719	2	173,719			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299			
SUBTOTAL FOR ADD GRS PAY				3,299		3,299			
SUBTOTAL FOR BUDGET CODE 7046			2	177,018	2	177,018			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	2	177,018			
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE									
BUDGET CODE: 7809 GIARDIA SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,866	4	254,866			
SUBTOTAL FOR F/T SALARIED			4	254,866	4	254,866			
03 UNSALARIED		031 UNSALARIED		9,821		9,821			
SUBTOTAL FOR UNSALARIED				9,821		9,821			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7809			4	264,687	4	264,687	
TOTAL FOR GIARDIA SURVEILLANCE			4	264,687	4	264,687	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	453	23,656,049	453	23,656,049	
SUBTOTAL FOR F/T SALARIED			453	23,656,049	453	23,656,049	
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974	
SUBTOTAL FOR UNSALARIED				2,289,974		2,289,974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755	
SUBTOTAL FOR BUDGET CODE 7521			453	28,471,778	453	28,471,778	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,286,943	39	3,286,943	
SUBTOTAL FOR F/T SALARIED			39	3,286,943	39	3,286,943	
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			39	3,288,143	39	3,288,143	
TOTAL FOR CUSTOMER & CONSERVATION SERV			492	31,759,921	492	31,759,921	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,636	1	167,637			1
SUBTOTAL FOR F/T SALARIED			1	167,636	1	167,637			1
SUBTOTAL FOR BUDGET CODE 7003			1	167,636	1	167,637			1
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,834	20	1,508,834			
SUBTOTAL FOR F/T SALARIED			20	1,508,834	20	1,508,834			
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
SUBTOTAL FOR UNSALARIED				2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY				4,012		4,012			
SUBTOTAL FOR BUDGET CODE 7018			20	1,515,174	20	1,515,174			
TOTAL FOR ENGINEERING AUDITS			21	1,682,810	21	1,682,811			1
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,987,917	78	4,987,917			
SUBTOTAL FOR F/T SALARIED			78	4,987,917	78	4,987,917			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY				225,489		225,489			
SUBTOTAL FOR BUDGET CODE 7185			78	5,213,406	78	5,213,406			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	7,397,338	47	7,397,338			
SUBTOTAL FOR F/T SALARIED			47	7,397,338	47	7,397,338			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			47	7,508,249	47	7,508,249			
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,236,866	26	2,236,866			
SUBTOTAL FOR F/T SALARIED			26	2,236,866	26	2,236,866			
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			26	2,250,044	26	2,250,044			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	10,410,483	148	10,410,483			
SUBTOTAL FOR F/T SALARIED			148	10,410,483	148	10,410,483			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				412,765		412,765			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7246			148	10,829,903	148	10,829,903			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,015,492	81	5,015,492			
SUBTOTAL FOR F/T SALARIED			81	5,015,492	81	5,015,492			
02 OTH SALARIED		021 PART-TIME POSITIONS		3,331		3,331			
SUBTOTAL FOR OTH SALARIED				3,331		3,331			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957			
SUBTOTAL FOR BUDGET CODE 7247			81	6,256,780	81	6,256,780			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,043,269	29	2,043,269			
SUBTOTAL FOR F/T SALARIED			29	2,043,269	29	2,043,269			
03 UNSALARIED		031 UNSALARIED		696		696			
SUBTOTAL FOR UNSALARIED				696		696			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,838		15,838			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				60,789		60,789			
SUBTOTAL FOR BUDGET CODE 7251			29	2,104,754	29	2,104,754			
TOTAL FOR ENVIORNMENTAL ENGINEERING			409	34,163,136	409	34,163,136			
TOTAL FOR CENTRAL UTILITY			1,000	73,220,916	1,000	73,120,917			99,999-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	73,220,916	1,000	73,120,917	99,999-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	73,220,916	1,000	73,120,917	99,999-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,041,471		35,041,472	1
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		38,079,445		38,079,445	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000			100,000-
<b>TOTAL</b>		<b>73,220,916</b>		<b>73,120,917</b>	<b>99,999-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY14	
-----						
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
1065	ADMIN COMM REL SPECIALIST	D 826	10022	49,492-212,614	1	100,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	801,372
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	753,610
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	714,894
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	403,923
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,288,847
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	24	2,805,853
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,129,518
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	557,934
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	87,500
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	752,053
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	215,365
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	3	327,726
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	125,916
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	266,441
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	317,697
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	7	793,556
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	11	880,820
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	15	1,413,192
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	5	384,816
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	56	4,246,674
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,897,615
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	6	399,559
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	5	362,455
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	128,826
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	43,292
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	31	2,574,748
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	3	156,000
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	944,885
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	16	1,234,039
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	253,574
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	12	1,028,003
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	3	154,000
1385	ARCHITECT	D 826	21215	65,698-103,007	3	242,749
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	10	675,348
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	306,969
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	5	202,999
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	1	58,247
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	103	5,482,169
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	7	490,074
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	4	246,953
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	900,873
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	16	958,842
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,521,020
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	113,561
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	661,201
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	5	282,120
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	45,000
1582	GEOLOGIST TRAINEE	D 826	21901	47,831- 47,831	1	66,560
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	17	967,682
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	3	242,847
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	53,626- 74,814	3	163,440
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	1	63,506
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	1	50,393
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	13	764,692
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	11	804,642
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	12	657,344
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	63	3,489,671
1751	PLUMBER	D 826	91915	83,738- 96,068	2	168,120
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,206

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	55,000
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	3	239,907
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	2	122,774
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	6	348,095
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	53	2,372,463
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	9	287,364
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	20	876,275
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	40,163
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	149	6,106,962
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2287	SECRETARY TO THE EXEC DEP	D 826	95292	40,525- 82,298	1	60,570
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	1	35,285
SUBTOTAL FOR OBJECT 001					941	61,501,202

POSITION SCHEDULE FOR U/A 007				941	61,501,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				59	3,856,080
TOTAL FOR U/A 007				1,000	65,357,282

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E008 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		1,300,000					1,300,000-
		SUBTOTAL FOR ADD GRS PAY		1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE E008		1,300,000					1,300,000-
		TOTAL FOR		1,300,000					1,300,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,541	5	332,541			
		SUBTOTAL FOR F/T SALARIED	5	332,541	5	332,541			
		SUBTOTAL FOR BUDGET CODE 8011	5	332,541	5	332,541			
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	115	8,205,641	115	8,205,641			
		SUBTOTAL FOR F/T SALARIED	115	8,205,641	115	8,205,641			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,305		144,305			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004			
		SUBTOTAL FOR BUDGET CODE 8248	115	8,854,645	115	8,854,645			
			2883						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54	4,649,239			
		SUBTOTAL FOR F/T SALARIED	54	4,649,239	54	4,649,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552			
		SUBTOTAL FOR BUDGET CODE 8258	54	5,191,791	54	5,191,791			
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,927,423	113	9,927,423			
		SUBTOTAL FOR F/T SALARIED	113	9,927,423	113	9,927,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386			
		SUBTOTAL FOR BUDGET CODE 8259	113	10,740,809	113	10,740,809			
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	7,451,274	101	7,951,274	10		500,000
		SUBTOTAL FOR F/T SALARIED	91	7,451,274	101	7,951,274	10		500,000
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8260			91	7,772,692	101	8,272,692	10		500,000
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	606	38,384,953	556	35,884,953	50-		2,500,000-
SUBTOTAL FOR F/T SALARIED			606	38,384,953	556	35,884,953	50-		2,500,000-
03 UNSALARIED		031 UNSALARIED		41,070		41,070			
SUBTOTAL FOR UNSALARIED				41,070		41,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				12,819,677		12,819,677			
SUBTOTAL FOR BUDGET CODE 8261			606	51,245,700	556	48,745,700	50-		2,500,000-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,843,968	102	7,843,968			
SUBTOTAL FOR F/T SALARIED			102	7,843,968	102	7,843,968			
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED				2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				186,734		186,734			
SUBTOTAL FOR BUDGET CODE 8265			102	8,033,379	102	8,033,379			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,986	68	5,935,986			
SUBTOTAL FOR F/T SALARIED			68	5,935,986	68	5,935,986			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		822		822		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY				197,739		197,739	
SUBTOTAL FOR BUDGET CODE 8266				68	6,133,725	68	6,133,725		
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	7,692,432	93	7,692,432		
SUBTOTAL FOR F/T SALARIED				93	7,692,432	93	7,692,432		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		1,200		1,200		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		59,671		59,671		
		047	OVERTIME		47,738		47,738		
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	60	5,374,790	70	5,874,790	10	500,000

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			60	5,374,790	70	5,874,790		10	500,000
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			60	5,722,363	70	6,222,363		10	500,000
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
SUBTOTAL FOR F/T SALARIED			71	5,968,489	71	5,968,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				197,515		197,515			
SUBTOTAL FOR BUDGET CODE 8271			71	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
SUBTOTAL FOR F/T SALARIED			64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,635,622	59	5,635,622			
SUBTOTAL FOR F/T SALARIED			59	5,635,622	59	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					600				600
SUBTOTAL FOR BUDGET CODE 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	73	4,795,906	83	5,295,906		10	500,000
SUBTOTAL FOR F/T SALARIED				73	4,795,906	83	5,295,906	10	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					548,519		548,519		
SUBTOTAL FOR BUDGET CODE 8275				73	5,344,425	83	5,844,425	10	500,000
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,630,640	64	5,630,640			
SUBTOTAL FOR F/T SALARIED				64	5,630,640	64	5,630,640		
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				64	5,804,287	64	5,804,287		
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,042,241	44	2,542,241		10	500,000
SUBTOTAL FOR F/T SALARIED				34	2,042,241	44	2,542,241	10	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	34	2,197,987	44	2,697,987		10	500,000
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,375,364	62	4,875,364		10	500,000
		SUBTOTAL FOR F/T SALARIED	52	4,375,364	62	4,875,364		10	500,000
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	52	4,514,193	62	5,014,193		10	500,000
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	20	1,782,117	20	1,782,117			
		SUBTOTAL FOR F/T SALARIED	20	1,782,117	20	1,782,117			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8555			20	1,782,117	20	1,782,117			
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,876	163,514,201	1,876	163,514,201			
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			76	7,026,844	76	7,026,844			
SUBTOTAL FOR F/T SALARIED			76	7,026,844	76	7,026,844			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,756		6,756			
047 OVERTIME				1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756			
SUBTOTAL FOR BUDGET CODE 8280			76	8,033,600	76	8,033,600			
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			76	8,033,600	76	8,033,600			
TOTAL FOR WASTEWATER TREATMENT			1,952	172,847,801	1,952	171,547,801			1,300,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,952	172,847,801	1,952	171,547,801	1,300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,952	172,847,801	1,952	171,547,801	1,300,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,693,156		162,693,156	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,854,645		8,854,645	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,300,000			1,300,000-
INTRA-CITY SALES					
TOTAL		172,847,801		171,547,801	1,300,000-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	124,421
1057	ADMINISTRATIVE PROCUREMENT	D 826	82976	49,492-212,614	1	99,734
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	2	226,109
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	235,169
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	332,040
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,713,528
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	20	2,092,281
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,221,142
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	181,471
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	147,797
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	92,176
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	104,021
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	6	514,112
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,137
1190	ADMINISTRATIVE STOREKEEPER	D 826	10038	49,492-212,614	2	181,929
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	236,979
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	6	510,078
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	189,026
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	29	2,070,357
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	32	3,511,840
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	12	1,352,772
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	3	225,413
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	408,892
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	45	2,919,377
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	273,397
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	49,851
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	187,110
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	2	156,806
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	203,819
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	4	173,396
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	7	510,762
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	6	260,094
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	6	457,533
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	3	224,368
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	3	130,047

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1383	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1401	PROJECT MGR INTERN	D 826	22425	49,970- 49,970	1	67,673
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	17	1,638,361
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	10	1,093,698
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	138,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	369,045
1456	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	1	45,978
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	44	2,301,513
1515	MACHINIST	D 826	92610	70,010- 76,232	38	2,927,828
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	14	893,294
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	10	599,908
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	11	675,528
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	11	622,199
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	10	585,915
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	3	178,874
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	51	4,565,673
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	10	791,240
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	132	12,537,760
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,751	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	8	584,559
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	9	422,291
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	212,437
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	3	215,920
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	173,973
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	7	516,901
1686	ROOFER	A 826	90735	69,906- 70,175	1	46,500
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	26	1,274,019
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	3	130,976
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	95,940
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	60,079
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	24	940,072
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	10	567,310
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	173	13,879,925
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	43	4,151,607
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	513,197
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	693	50,530,053
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	18	839,962
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	10	578,551
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	10	647,159
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	13	842,038
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	14	795,475
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	3	186,907
2035	PORT MARINE ENGINEER	D 826	06772	74,859- 97,893	1	74,859
2040	MARINER	D 826	91501	58,005- 58,005	16	928,080
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2052	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	11	593,747
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	9	376,526
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 52,448	2	97,764
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	11	445,594
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	35,285
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	1	31,362
2260	CUSTODIAN	D 826	80609	32,671- 70,107	16	462,592
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	20	767,671
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					1,831	136,563,210

POSITION SCHEDULE FOR U/A 008	1,831	136,563,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	121	9,024,658
TOTAL FOR U/A 008	1,952	145,587,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,058	466,704,851	5,978	455,877,386	10,827,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,058	466,704,851	5,978	455,877,386	10,827,465-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		391,651,829		388,604,744	3,047,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,833,468		66,833,468	
STATE		276,829			276,829-
FEDERAL - C.D.					
FEDERAL - OTHER		7,608,810		123,290	7,485,520-
INTRA-CITY SALES		333,915		315,884	18,031-
TOTAL		466,704,851		455,877,386	10,827,465-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,971,320	1,231,841,561	155,820,544	652,086,969	579,754,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,231,841,561		652,086,969	579,754,592-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		674,764,301		651,217,314	23,546,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,025,598			1,025,598-
FEDERAL - C.D.					
FEDERAL - OTHER		555,182,007			555,182,007-
INTRA-CITY SALES		869,655		869,655	
TOTAL		1,231,841,561		652,086,969	579,754,592-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,058	466,704,851	5,978	455,877,386	10,827,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,058	466,704,851	5,978	455,877,386	10,827,465-
OTPS					
TOTALS FOR OPERATING BUDGET		1,231,841,561		652,086,969	579,754,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,231,841,561		652,086,969	579,754,592-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,058	1,698,546,412	5,978	1,107,964,355	590,582,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,058	1,698,546,412	5,978	1,107,964,355	590,582,057-
FUNDING					
CITY		1,066,416,130		1,039,822,058	26,594,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,833,468		66,833,468	
STATE		1,302,427			1,302,427-
FEDERAL - C.D.					
FEDERAL - OTHER		562,790,817		123,290	562,667,527-
INTRA-CITY SALES		1,203,570		1,185,539	18,031-
TOTAL FUNDING		1,698,546,412		1,107,964,355	590,582,057-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	930,094	11	930,094			
	004	FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED			13	1,177,486	13	1,177,486			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000			
	042	LONGEVITY DIFFERENTIAL		15,505		15,505			
	045	HOLIDAY PAY		18,847		18,847			
	047	OVERTIME		4,000		4,000			
	061	SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				40,852		40,852			
SUBTOTAL FOR BUDGET CODE 1001			13	1,218,338	13	1,218,338			
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	151,810	3	151,810			
	004	FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019			
SUBTOTAL FOR F/T SALARIED			26	1,838,829	26	1,838,829			
03 UNSALARIED	031	UNSALARIED		9,000		9,000			
SUBTOTAL FOR UNSALARIED				9,000		9,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		42,992		42,992			
	043	SHIFT DIFFERENTIAL		43,980		43,980			
	045	HOLIDAY PAY		30,000		30,000			
	048	OVERTIME UNIFORM FORCES		130,000		130,000			
SUBTOTAL FOR ADD GRS PAY				246,972		246,972			
SUBTOTAL FOR BUDGET CODE 1005			26	2,094,801	26	2,094,801			
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,000	1	70,000			
	004	FULL TIME UNIFORMED PERSONNEL	9	640,133	9	640,133			
SUBTOTAL FOR F/T SALARIED			10	710,133	10	710,133			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		30,000		30,000			
	043	SHIFT DIFFERENTIAL		1,000		1,000			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		3,000		3,000			
			047 OVERTIME		4,000		4,000			
			048 OVERTIME UNIFORM FORCES		90,000		90,000			
			SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
			SUBTOTAL FOR BUDGET CODE 1006	10	838,133	10	838,133			
			TOTAL FOR EXECUTIVE MANAGEMENT	49	4,151,272	49	4,151,272			
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES										
BUDGET CODE: 1021 COMMUNITY AFFAIRS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	975,611	18	975,611			
			004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151			
			SUBTOTAL FOR F/T SALARIED	22	1,276,762	22	1,276,762			
03 UNSALARIED			031 UNSALARIED		37,226		37,226			
			SUBTOTAL FOR UNSALARIED		37,226		37,226			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		364		364			
			042 LONGEVITY DIFFERENTIAL		25,000		25,000			
			043 SHIFT DIFFERENTIAL		1,500		1,500			
			047 OVERTIME		13,000		13,000			
			048 OVERTIME UNIFORM FORCES		78,095		78,095			
			SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
			SUBTOTAL FOR BUDGET CODE 1021	22	1,431,947	22	1,431,947			
BUDGET CODE: 1025 PUBLIC INFORMATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	466,068	5	466,068			
			004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857			
			SUBTOTAL FOR F/T SALARIED	6	606,925	6	606,925			
03 UNSALARIED			031 UNSALARIED		12,101		12,101			
			SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		8,144		8,144			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344			
		SUBTOTAL FOR BUDGET CODE 1025	6	664,370	6	664,370			
		TOTAL FOR COMMUNITY SERVICES	28	2,096,317	28	2,096,317			
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,709,505	49	3,709,505			
		SUBTOTAL FOR F/T SALARIED	49	3,709,505	49	3,709,505			
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	4,419,865	49	4,419,865			
BUDGET CODE: 1048 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,732,131	84	3,732,131			
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313			
		SUBTOTAL FOR F/T SALARIED	115	5,803,444	115	5,803,444			
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		186,675		186,675			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		219,177		219,177			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842			
		SUBTOTAL FOR BUDGET CODE 1048	115	6,626,056	115	6,626,056			
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,107,457			
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,107,457			
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,107,457			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	863,565			
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	863,565			
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	863,565			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	869,058			
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	869,058			
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	869,058			
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,344,073			
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,344,073			
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,344,073			
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,002,348	30	1,002,348			
		SUBTOTAL FOR F/T SALARIED	30	1,002,348	30	1,002,348			
		SUBTOTAL FOR BUDGET CODE 9505	30	1,002,348	30	1,002,348			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	107,750	3	107,750			
SUBTOTAL FOR F/T SALARIED				3	107,750	3	107,750			
SUBTOTAL FOR BUDGET CODE 9506				3	107,750	3	107,750			
TOTAL FOR ENFORCEMENT				351	17,340,172	351	17,340,172			
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET										
BUDGET CODE: 1066 CAPITAL BUDGET										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	521,549	6	521,549			
SUBTOTAL FOR F/T SALARIED				6	521,549	6	521,549			
03 UNSALARIED		031	UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED					8,000		8,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,620		11,620			
SUBTOTAL FOR ADD GRS PAY					11,620		11,620			
SUBTOTAL FOR BUDGET CODE 1066				6	541,169	6	541,169			
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	145,996	2	145,996			
SUBTOTAL FOR F/T SALARIED				2	145,996	2	145,996			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,799		1,960			161
		042	LONGEVITY DIFFERENTIAL		4,223		4,223			
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		2,598		2,598			
SUBTOTAL FOR ADD GRS PAY					8,645		8,806			161
SUBTOTAL FOR BUDGET CODE 1067				2	154,641	2	154,802			161
TOTAL FOR CAPITAL BUDGET				8	695,810	8	695,971			161

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,801	5	590,801			
		SUBTOTAL FOR F/T SALARIED	5	590,801	5	590,801			
		SUBTOTAL FOR BUDGET CODE 1077	5	590,801	5	590,801			
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	120	4,516,795	120	5,665,485			1,148,690
		004 FULL TIME UNIFORMED PERSONNEL	20	2,048,460	20	2,048,460			
		SUBTOTAL FOR F/T SALARIED	140	6,565,255	140	7,713,945			1,148,690
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
		SUBTOTAL FOR UNSALARIED		255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861			
		042 LONGEVITY DIFFERENTIAL		331,217		331,217			
		043 SHIFT DIFFERENTIAL		10,368		10,368			
		045 HOLIDAY PAY		83,679		83,679			
		047 OVERTIME		78,301		78,301			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		660,961		660,961			
		SUBTOTAL FOR BUDGET CODE 1081	140	7,482,149	140	8,630,839			1,148,690
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,080	2	175,080			
		SUBTOTAL FOR F/T SALARIED	2	175,080	2	175,080			

2903



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	175,422	2	175,422			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,705,237	49	2,705,237			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
		SUBTOTAL FOR F/T SALARIED	62	3,828,288	62	3,828,288			
03 UNSALARIED		031 UNSALARIED		462,030		462,030			
		SUBTOTAL FOR UNSALARIED		462,030		462,030			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	62	4,656,870	62	4,656,870			
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,086	2	161,707			621
		SUBTOTAL FOR F/T SALARIED	2	161,086	2	161,707			621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	2	164,086	2	164,707			621
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,091,706	62	5,149,143		2	57,437
		004 FULL TIME UNIFORMED PERSONNEL	11	1,099,081	11	1,099,081			
		SUBTOTAL FOR F/T SALARIED	71	6,190,787	73	6,248,224		2	57,437
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,690		156,690			
		043 SHIFT DIFFERENTIAL		16,000		16,000			
		047 OVERTIME		25,168		25,168			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		198,358		198,358			
		SUBTOTAL FOR BUDGET CODE 1088	71	6,449,380	73	6,506,817		2	57,437
		TOTAL FOR ADMINISTRATION	286	19,806,829	288	21,013,577		2	1,206,748

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	4	394,387			
		SUBTOTAL FOR F/T SALARIED	4	394,387	4	394,387			
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 1011	4	430,387	4	430,387			

BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT

01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,477	7	403,477			
		SUBTOTAL FOR F/T SALARIED	7	403,477	7	403,477			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		20,333		20,333			
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102			
		SUBTOTAL FOR BUDGET CODE 1017	7	439,579	7	439,579			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,553,790	26	2,356,108	6-	6-	197,682-
SUBTOTAL FOR F/T SALARIED			32	2,553,790	26	2,356,108	6-	6-	197,682-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,726		7,565			161-
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		25,919		25,919			
SUBTOTAL FOR ADD GRS PAY				71,942		71,781			161-
SUBTOTAL FOR BUDGET CODE 1018			32	2,625,732	26	2,427,889	6-	6-	197,843-
TOTAL FOR SUPPORT OPERATIONS ENGR			43	3,495,698	37	3,297,855	6-	6-	197,843-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,484,932	31	2,484,932			
SUBTOTAL FOR F/T SALARIED			31	2,484,932	31	2,484,932			
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		113,460		113,460			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				123,640		123,640			
SUBTOTAL FOR BUDGET CODE 1041			31	2,626,743	31	2,626,743			
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,118	3	155,118			
SUBTOTAL FOR F/T SALARIED			3	155,118	3	155,118			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3	157,144	3	157,144			
		TOTAL FOR LEGAL AFFAIRS	34	2,783,887	34	2,783,887			
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,153	2	126,153			
		004 FULL TIME UNIFORMED PERSONNEL	14	1,121,944	14	1,121,944			
		SUBTOTAL FOR F/T SALARIED	16	1,248,097	16	1,248,097			
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	1,355,136	16	1,355,136			
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,996,180	49	1,996,180			
		004 FULL TIME UNIFORMED PERSONNEL	117	8,045,957	117	8,045,957			
		SUBTOTAL FOR F/T SALARIED	166	10,042,137	166	10,042,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053			
		042 LONGEVITY DIFFERENTIAL		230,858		230,858			
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		34,901		34,901			
		047 OVERTIME		15,159		15,159			
		048 OVERTIME UNIFORM FORCES		323,036		323,036			
		SUBTOTAL FOR ADD GRS PAY		727,836		727,836			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		472,000		472,000			
		SUBTOTAL FOR BUDGET CODE 1053	166	11,241,973	166	11,241,973			
		TOTAL FOR LOT CLEANING	182	12,597,109	182	12,597,109			
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	534,550	7	737,847	2	203,297	
		SUBTOTAL FOR F/T SALARIED	5	534,550	7	737,847	2	203,297	
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,750		8,853		5,103	
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		7,750		12,853		5,103	
		SUBTOTAL FOR BUDGET CODE 1031	5	555,121	7	763,521	2	208,400	
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	5	516,507	3	313,210	2-	203,297-	
		SUBTOTAL FOR F/T SALARIED	5	516,507	3	313,210	2-	203,297-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667				4,667-	
		047 OVERTIME		3,042		3,042			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,709		3,042		4,667-
SUBTOTAL FOR BUDGET CODE 1038			5	524,216	3	316,252	2-	207,964-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,124,260	11	1,124,696		436
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,699	8	517,699		
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730		
SUBTOTAL FOR F/T SALARIED			10	662,429	10	662,429		
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			10	741,602	10	741,602		
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	741,602	10	741,602		
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,002	64,832,956	998	65,842,458	4-	1,009,502

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,002	64,832,956	998	65,842,458	1,009,502
FINANCIAL PLAN SAVINGS	14-				
APPROPRIATION	988	64,832,956	998	65,842,458	1,009,502

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,152,791		49,567,318	1,414,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,989,243		4,584,218	405,025-
STATE					
FEDERAL - C.D.		11,417,395		11,417,395	
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
<b>TOTAL</b>		<b>64,832,956</b>		<b>65,842,458</b>	<b>1,009,502</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	126,065
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	7	526,446
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	4	524,538
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	11	758,144
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	3	223,234
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	8	1,064,529
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	2	321,724
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	127,744
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	28	2,507,693
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	9	517,761
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	2	182,720
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	5	212,587
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	2	134,347
1146	ECONOMIST	D 827	40910	44,048- 78,208	2	101,052
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	3	134,770
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	78,415
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	15	1,082,079
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	14	1,467,942
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	3	411,109
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	10	763,141
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	49	2,223,554
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	158	5,351,187
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	55,345- 72,212	1	56,160
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	65,698-103,007	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	2	117,190
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	3	213,903
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	2	149,818
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	945,064
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	4	241,668
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	1	86,336
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	8	450,668
1439	ASSOCIATE RETIREMENT BENE	D 827	40493	40,873- 65,552	1	52,162
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	8	385,352
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	69,542
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	68,361- 68,361	2	136,722
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	85,198
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 75,735	4	210,173
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	81,446
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	70,464
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	8	446,002
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	13	730,995
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	25	1,002,064
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	418,862
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	4	119,115
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	66	2,612,056
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	206,579
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	83,471
1647		D 827	21744	55,000-118,597	2	168,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 56,553	4	183,067
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	7	574,890
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	2	117,075
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	258,432
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	18	2,128,520
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					635	35,912,817
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	1	172,699
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	11	1,582,511
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	10	1,056,585
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	66	5,859,016
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	170	11,101,739
SUBTOTAL FOR OBJECT 004					258	19,772,550
POSITION SCHEDULE FOR U/A 101					893	55,685,367
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					105	6,547,552
TOTAL FOR U/A 101					998	62,232,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E102 HURRICANE SANDY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		14,007,981					14,007,981-
		SUBTOTAL FOR F/T SALARIED		14,007,981					14,007,981-
04 ADD GRS PAY		045 HOLIDAY PAY		2,753,950					2,753,950-
		048 OVERTIME UNIFORM FORCES		39,202,119					39,202,119-
		SUBTOTAL FOR ADD GRS PAY		41,956,069					41,956,069-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,230,878					24,230,878-
		SUBTOTAL FOR AMT TO SCHED		24,230,878					24,230,878-
		SUBTOTAL FOR BUDGET CODE E102		80,194,928					80,194,928-
		TOTAL FOR		80,194,928					80,194,928-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,119,600	32	2,346,600		2	227,000
		SUBTOTAL FOR F/T SALARIED	30	2,119,600	32	2,346,600		2	227,000
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
		SUBTOTAL FOR ADD GRS PAY		767		767			
		SUBTOTAL FOR BUDGET CODE 2991	30	2,128,478	32	2,355,478		2	227,000
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	30	2,128,478	32	2,355,478		2	227,000
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,873,769	50	2,373,925		500,156	
		004 FULL TIME UNIFORMED PERSONNEL	78	7,543,453	78	8,248,502		705,049	
		SUBTOTAL FOR F/T SALARIED	128	9,417,222	128	10,622,427		1,205,205	
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709			
		SUBTOTAL FOR OTH SALARIED		86,709		86,709			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53,810,199		54,021,176		210,977	
		042 LONGEVITY DIFFERENTIAL		13,866,531		14,230,267		363,736	
		043 SHIFT DIFFERENTIAL		9,088,851		9,088,851			
		045 HOLIDAY PAY		5,322,391		5,311,371		11,020-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		45,687,672		46,655,029		967,357	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		128,179,461		129,710,511		1,531,050	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,663,517		6,701,564		38,047	
		081 ANNUITY CONTRIBUTIONS		22,964,862		23,589,611		624,749	
		SUBTOTAL FOR FRINGE BENES		29,628,379		30,291,175		662,796	
		SUBTOTAL FOR BUDGET CODE 2000	128	167,354,660	128	170,753,711		3,399,051	
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	1,160,605	13	1,159,852		753-	
		SUBTOTAL FOR F/T SALARIED	27	1,637,674	27	1,636,921		753-	
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	1,640,614	27	1,639,861		753-	
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	274,947	3	274,767			180-
		SUBTOTAL FOR F/T SALARIED	3	274,947	3	274,767			180-
		SUBTOTAL FOR BUDGET CODE 2460	3	274,947	3	274,767			180-
TOTAL FOR CLEANING & COLL EXEC MGMT			158	170,611,959	158	174,010,077			3,398,118
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,619	6	345,619			
		004 FULL TIME UNIFORMED PERSONNEL	15	2,066,681	15	1,410,451			656,230-
		SUBTOTAL FOR F/T SALARIED	21	2,412,300	21	1,756,070			656,230-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92			
		SUBTOTAL FOR ADD GRS PAY		92		92			
		SUBTOTAL FOR BUDGET CODE 2041	21	2,412,392	21	1,756,162			656,230-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,412,392	21	1,756,162			656,230-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,768,072	26	1,766,886			1,186-
		SUBTOTAL FOR F/T SALARIED	26	1,768,072	26	1,766,886			1,186-
		SUBTOTAL FOR BUDGET CODE 2061	26	1,768,072	26	1,766,886			1,186-
			2916						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,768,072	26	1,766,886	1,186-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,198,038	39	1,373,038	175,000
		004 FULL TIME UNIFORMED PERSONNEL	36	3,664,897	36	3,662,066	2,831-
SUBTOTAL FOR F/T SALARIED			75	4,862,935	75	5,035,104	172,169
SUBTOTAL FOR BUDGET CODE 3005			75	4,862,935	75	5,035,104	172,169
TOTAL FOR MAN WEST BORO OFFICE ADMIN			75	4,862,935	75	5,035,104	172,169
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,606,117	55	3,603,820	2,297-
SUBTOTAL FOR F/T SALARIED			55	3,606,117	55	3,603,820	2,297-
SUBTOTAL FOR BUDGET CODE 3015			55	3,606,117	55	3,603,820	2,297-
TOTAL FOR MAN WEST DIST # 1			55	3,606,117	55	3,603,820	2,297-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,306,242	82	5,302,903	3,339-
SUBTOTAL FOR F/T SALARIED			82	5,306,242	82	5,302,903	3,339-
SUBTOTAL FOR BUDGET CODE 3025			82	5,306,242	82	5,302,903	3,339-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MAN WEST DIST # 2			82	5,306,242	82	5,302,903	3,339-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,560,701	97	6,556,530	4,171-
SUBTOTAL FOR F/T SALARIED			97	6,560,701	97	6,556,530	4,171-
SUBTOTAL FOR BUDGET CODE 3037			97	6,560,701	97	6,556,530	4,171-
TOTAL FOR MAN EAST DIST # 3			97	6,560,701	97	6,556,530	4,171-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,471,475	86	5,467,892	3,583-
SUBTOTAL FOR F/T SALARIED			86	5,471,475	86	5,467,892	3,583-
SUBTOTAL FOR BUDGET CODE 3045			86	5,471,475	86	5,467,892	3,583-
TOTAL FOR MAN WEST DIST # 4			86	5,471,475	86	5,467,892	3,583-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,071,672	64	4,068,898	2,774-
SUBTOTAL FOR F/T SALARIED			64	4,071,672	64	4,068,898	2,774-
SUBTOTAL FOR BUDGET CODE 3057			64	4,071,672	64	4,068,898	2,774-
TOTAL FOR MAN EAST DIST # 5			64	4,071,672	64	4,068,898	2,774-
			2918				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,210,328	92	6,206,333	3,995-
		SUBTOTAL FOR F/T SALARIED	92	6,210,328	92	6,206,333	3,995-
		SUBTOTAL FOR BUDGET CODE 3067	92	6,210,328	92	6,206,333	3,995-
		TOTAL FOR MAN EAST DIST # 6	92	6,210,328	92	6,206,333	3,995-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,812,489	145	8,806,744	5,745-
		SUBTOTAL FOR F/T SALARIED	145	8,812,489	145	8,806,744	5,745-
		SUBTOTAL FOR BUDGET CODE 3075	145	8,812,489	145	8,806,744	5,745-
		TOTAL FOR MAN WEST DIST # 7	145	8,812,489	145	8,806,744	5,745-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,157,762	135	9,151,402	6,360-
		SUBTOTAL FOR F/T SALARIED	135	9,157,762	135	9,151,402	6,360-
		SUBTOTAL FOR BUDGET CODE 3087	135	9,157,762	135	9,151,402	6,360-
		TOTAL FOR MAN EAST DIST # 8	135	9,157,762	135	9,151,402	6,360-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,961,085	56	3,958,489			2,596-
SUBTOTAL FOR F/T SALARIED			56	3,961,085	56	3,958,489			2,596-
SUBTOTAL FOR BUDGET CODE 3095			56	3,961,085	56	3,958,489			2,596-
TOTAL FOR MAN WEST DIST # 9			56	3,961,085	56	3,958,489			2,596-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,588,266	69	4,585,129			3,137-
SUBTOTAL FOR F/T SALARIED			69	4,588,266	69	4,585,129			3,137-
SUBTOTAL FOR BUDGET CODE 3107			69	4,588,266	69	4,585,129			3,137-
TOTAL FOR MAN EAST DIST # 10			69	4,588,266	69	4,585,129			3,137-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,128,892	62	4,126,240			2,652-
SUBTOTAL FOR F/T SALARIED			62	4,128,892	62	4,126,240			2,652-
SUBTOTAL FOR BUDGET CODE 3117			62	4,128,892	62	4,126,240			2,652-
TOTAL FOR MAN EAST DIST # 11			62	4,128,892	62	4,126,240			2,652-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,056,179	117	8,050,973	5,206-
		SUBTOTAL FOR F/T SALARIED	117	8,056,179	117	8,050,973	5,206-
		SUBTOTAL FOR BUDGET CODE 3125	117	8,056,179	117	8,050,973	5,206-
		TOTAL FOR MAN WEST DIST # 12	117	8,056,179	117	8,050,973	5,206-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,460,803	40	2,459,274	1,529-
		SUBTOTAL FOR F/T SALARIED	40	2,460,803	40	2,459,274	1,529-
		SUBTOTAL FOR BUDGET CODE 3995	40	2,460,803	40	2,459,274	1,529-
		TOTAL FOR MAN WEST MECHANICAL BROOMS	40	2,460,803	40	2,459,274	1,529-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,872,313	48	2,870,534	1,779-
		SUBTOTAL FOR F/T SALARIED	48	2,872,313	48	2,870,534	1,779-
		SUBTOTAL FOR BUDGET CODE 3997	48	2,872,313	48	2,870,534	1,779-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	2,872,313	48	2,870,534	1,779-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,112,290	35	1,287,290		175,000	
	004	FULL TIME UNIFORMED PERSONNEL	31	3,140,894	31	3,138,664		2,230-	
SUBTOTAL FOR F/T SALARIED			66	4,253,184	66	4,425,954		172,770	
SUBTOTAL FOR BUDGET CODE 4007			66	4,253,184	66	4,425,954		172,770	
BUDGET CODE: 4997 BRONX BROOM 6A									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	36	2,266,256	36	2,264,820		1,436-	
SUBTOTAL FOR F/T SALARIED			36	2,266,256	36	2,264,820		1,436-	
SUBTOTAL FOR BUDGET CODE 4997			36	2,266,256	36	2,264,820		1,436-	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	6,519,440	102	6,690,774		171,334	
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1									
BUDGET CODE: 4015 BRONX DIST 1									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	52	3,217,502	52	3,215,429		2,073-	
SUBTOTAL FOR F/T SALARIED			52	3,217,502	52	3,215,429		2,073-	
SUBTOTAL FOR BUDGET CODE 4015			52	3,217,502	52	3,215,429		2,073-	
TOTAL FOR BRONX WEST DIST # 1			52	3,217,502	52	3,215,429		2,073-	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2									
BUDGET CODE: 4025 BRONX DIST 2									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	55	3,506,855	55	3,504,752		2,103-	
SUBTOTAL FOR F/T SALARIED			55	3,506,855	55	3,504,752		2,103-	
SUBTOTAL FOR BUDGET CODE 4025			55	3,506,855	55	3,504,752		2,103-	
TOTAL FOR BRONX WEST DIST # 2			55	3,506,855	55	3,504,752		2,103-	
			2922						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,799,973	34	1,798,932	1,041-
		SUBTOTAL FOR F/T SALARIED	34	1,799,973	34	1,798,932	1,041-
		SUBTOTAL FOR BUDGET CODE 4035	34	1,799,973	34	1,798,932	1,041-
		TOTAL FOR BRONX WEST DIST # 3	34	1,799,973	34	1,798,932	1,041-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,185,975	68	4,183,413	2,562-
		SUBTOTAL FOR F/T SALARIED	68	4,185,975	68	4,183,413	2,562-
		SUBTOTAL FOR BUDGET CODE 4045	68	4,185,975	68	4,183,413	2,562-
		TOTAL FOR BRONX WEST DIST # 4	68	4,185,975	68	4,183,413	2,562-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,093,292	61	4,090,553	2,739-
		SUBTOTAL FOR F/T SALARIED	61	4,093,292	61	4,090,553	2,739-
		SUBTOTAL FOR BUDGET CODE 4055	61	4,093,292	61	4,090,553	2,739-
		TOTAL FOR BRONX WEST DIST # 5	61	4,093,292	61	4,090,553	2,739-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,406,178	71	4,403,441	2,737-
		SUBTOTAL FOR F/T SALARIED	71	4,406,178	71	4,403,441	2,737-
		SUBTOTAL FOR BUDGET CODE 4067	71	4,406,178	71	4,403,441	2,737-
		TOTAL FOR BRONX EAST DIST # 6	71	4,406,178	71	4,403,441	2,737-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,454,493	71	4,451,830	2,663-
		SUBTOTAL FOR F/T SALARIED	71	4,454,493	71	4,451,830	2,663-
		SUBTOTAL FOR BUDGET CODE 4075	71	4,454,493	71	4,451,830	2,663-
		TOTAL FOR BRONX WEST DIST # 7	71	4,454,493	71	4,451,830	2,663-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,923,019	60	3,920,279	2,740-
		SUBTOTAL FOR F/T SALARIED	60	3,923,019	60	3,920,279	2,740-
		SUBTOTAL FOR BUDGET CODE 4085	60	3,923,019	60	3,920,279	2,740-
		TOTAL FOR BRONX WEST DIST # 8	60	3,923,019	60	3,920,279	2,740-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,705,862	74	4,702,750	3,112-
		SUBTOTAL FOR F/T SALARIED	74	4,705,862	74	4,702,750	3,112-
		SUBTOTAL FOR BUDGET CODE 4097	74	4,705,862	74	4,702,750	3,112-
		TOTAL FOR BRONX EAST DIST # 9	74	4,705,862	74	4,702,750	3,112-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,011,305	77	5,008,177	3,128-
		SUBTOTAL FOR F/T SALARIED	77	5,011,305	77	5,008,177	3,128-
		SUBTOTAL FOR BUDGET CODE 4107	77	5,011,305	77	5,008,177	3,128-
		TOTAL FOR BRONX EAST DIST # 10	77	5,011,305	77	5,008,177	3,128-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,159,416	78	5,156,038	3,378-
		SUBTOTAL FOR F/T SALARIED	78	5,159,416	78	5,156,038	3,378-
		SUBTOTAL FOR BUDGET CODE 4117	78	5,159,416	78	5,156,038	3,378-
		TOTAL FOR BRONX EAST DIST # 11	78	5,159,416	78	5,156,038	3,378-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,939,200	96	5,935,094	4,106-
		SUBTOTAL FOR F/T SALARIED	96	5,939,200	96	5,935,094	4,106-
		SUBTOTAL FOR BUDGET CODE 4127	96	5,939,200	96	5,935,094	4,106-
		TOTAL FOR BRONX EAST DIST # 12	96	5,939,200	96	5,935,094	4,106-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,108,799	48	3,106,894	1,905-
		SUBTOTAL FOR F/T SALARIED	48	3,108,799	48	3,106,894	1,905-
		SUBTOTAL FOR BUDGET CODE 4995	48	3,108,799	48	3,106,894	1,905-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,108,799	48	3,106,894	1,905-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	980,022	29	1,155,022	175,000
		004 FULL TIME UNIFORMED PERSONNEL	33	3,594,751	33	3,592,051	2,700-
		SUBTOTAL FOR F/T SALARIED	62	4,574,773	62	4,747,073	172,300
		SUBTOTAL FOR BUDGET CODE 5005	62	4,574,773	62	4,747,073	172,300
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,608,090	25	1,607,108	982-
		SUBTOTAL FOR F/T SALARIED	25	1,608,090	25	1,607,108	982-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,608,090	25	1,607,108	982-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	87	6,182,863	87	6,354,181	171,318

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	795,013	22	795,013	
		004 FULL TIME UNIFORMED PERSONNEL	28	3,027,188	28	3,025,786	1,402-
		SUBTOTAL FOR F/T SALARIED	50	3,822,201	50	3,820,799	1,402-
		SUBTOTAL FOR BUDGET CODE 5008	50	3,822,201	50	3,820,799	1,402-
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	3,822,201	50	3,820,799	1,402-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,803,363	116	7,798,489	4,874-
		SUBTOTAL FOR F/T SALARIED	116	7,803,363	116	7,798,489	4,874-
		SUBTOTAL FOR BUDGET CODE 5018	116	7,803,363	116	7,798,489	4,874-
		TOTAL FOR BKLYN NORTH DIST #1	116	7,803,363	116	7,798,489	4,874-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,433,941	78	5,210,112	223,829-
		SUBTOTAL FOR F/T SALARIED	84	5,433,941	78	5,210,112	223,829-
		SUBTOTAL FOR BUDGET CODE 5028	84	5,433,941	78	5,210,112	223,829-
		TOTAL FOR BKLYN NORTH DIST #2	84	5,433,941	78	5,210,112	223,829-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,011,305	109	7,006,924	4,381-
		SUBTOTAL FOR F/T SALARIED	109	7,011,305	109	7,006,924	4,381-
		SUBTOTAL FOR BUDGET CODE 5038	109	7,011,305	109	7,006,924	4,381-
		TOTAL FOR BKLYN NORTH DIST #3	109	7,011,305	109	7,006,924	4,381-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,465,274	98	6,460,905	4,369-
		SUBTOTAL FOR F/T SALARIED	98	6,465,274	98	6,460,905	4,369-
		SUBTOTAL FOR BUDGET CODE 5048	98	6,465,274	98	6,460,905	4,369-
		TOTAL FOR BKLYN NORTH DIST #4	98	6,465,274	98	6,460,905	4,369-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	6,935,876	105	6,931,287	4,589-
		SUBTOTAL FOR F/T SALARIED	105	6,935,876	105	6,931,287	4,589-
		SUBTOTAL FOR BUDGET CODE 5058	105	6,935,876	105	6,931,287	4,589-
		TOTAL FOR BKLYN NORTH DIST #5	105	6,935,876	105	6,931,287	4,589-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	6,158,713	88	5,861,223	8-	297,490-
		SUBTOTAL FOR F/T SALARIED	96	6,158,713	88	5,861,223	8-	297,490-
		SUBTOTAL FOR BUDGET CODE 5065	96	6,158,713	88	5,861,223	8-	297,490-
		TOTAL FOR BKLYN WEST DIST # 6	96	6,158,713	88	5,861,223	8-	297,490-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,429,892	90	6,131,805	8-	298,087-
		SUBTOTAL FOR F/T SALARIED	98	6,429,892	90	6,131,805	8-	298,087-
		SUBTOTAL FOR BUDGET CODE 5075	98	6,429,892	90	6,131,805	8-	298,087-
		TOTAL FOR BKLYN WEST DIST # 7	98	6,429,892	90	6,131,805	8-	298,087-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	2	80,835		
		004 FULL TIME UNIFORMED PERSONNEL	91	6,017,692	91	6,013,748		3,944-
		SUBTOTAL FOR F/T SALARIED	93	6,098,527	93	6,094,583		3,944-
		SUBTOTAL FOR BUDGET CODE 5088	93	6,098,527	93	6,094,583		3,944-
		TOTAL FOR BKLYN NORTH DIST #8	93	6,098,527	93	6,094,583		3,944-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,236,695	79	5,049,621	5-	187,074-
		SUBTOTAL FOR F/T SALARIED	84	5,236,695	79	5,049,621	5-	187,074-
		SUBTOTAL FOR BUDGET CODE 5097	84	5,236,695	79	5,049,621	5-	187,074-
		TOTAL FOR BKLYN EAST DIST #9	84	5,236,695	79	5,049,621	5-	187,074-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,911,834	98	6,613,654	8-	298,180-
		SUBTOTAL FOR F/T SALARIED	106	6,911,834	98	6,613,654	8-	298,180-
		SUBTOTAL FOR BUDGET CODE 5105	106	6,911,834	98	6,613,654	8-	298,180-
		TOTAL FOR BKLYN WEST DIST # 10	106	6,911,834	98	6,613,654	8-	298,180-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,539,334	137	9,533,084		6,250-
		SUBTOTAL FOR F/T SALARIED	137	9,539,334	137	9,533,084		6,250-
		SUBTOTAL FOR BUDGET CODE 5115	137	9,539,334	137	9,533,084		6,250-
		TOTAL FOR BKLYN WEST DIST 11	137	9,539,334	137	9,533,084		6,250-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,292,222	135	9,286,133		6,089-
SUBTOTAL FOR F/T SALARIED			135	9,292,222	135	9,286,133		6,089-
SUBTOTAL FOR BUDGET CODE 5125			135	9,292,222	135	9,286,133		6,089-
TOTAL FOR BKLYN WEST DIST 12			135	9,292,222	135	9,286,133		6,089-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,636,195	83	5,448,869	5-	187,326-
SUBTOTAL FOR F/T SALARIED			88	5,636,195	83	5,448,869	5-	187,326-
SUBTOTAL FOR BUDGET CODE 5137			88	5,636,195	83	5,448,869	5-	187,326-
TOTAL FOR BKLYN EAST DIST #13			88	5,636,195	83	5,448,869	5-	187,326-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,429,720	112	7,424,770		4,950-
SUBTOTAL FOR F/T SALARIED			112	7,429,720	112	7,424,770		4,950-
SUBTOTAL FOR BUDGET CODE 5147			112	7,429,720	112	7,424,770		4,950-
TOTAL FOR BKLYN EAST DIST #14			112	7,429,720	112	7,424,770		4,950-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,375,759	137	9,369,687		6,072-
SUBTOTAL FOR F/T SALARIED			137	9,375,759	137	9,369,687		6,072-
			2931					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5157			137	9,375,759	137	9,369,687		6,072-
TOTAL FOR BKLYN EAST DIST #15			137	9,375,759	137	9,369,687		6,072-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			82	5,248,917	82	5,245,724		3,193-
SUBTOTAL FOR F/T SALARIED			82	5,248,917	82	5,245,724		3,193-
SUBTOTAL FOR BUDGET CODE 5167			82	5,248,917	82	5,245,724		3,193-
TOTAL FOR BKLYN EAST DIST #16			82	5,248,917	82	5,245,724		3,193-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			119	7,688,744	119	7,683,847		4,897-
SUBTOTAL FOR F/T SALARIED			119	7,688,744	119	7,683,847		4,897-
SUBTOTAL FOR BUDGET CODE 5177			119	7,688,744	119	7,683,847		4,897-
TOTAL FOR BKLYN EAST DIST #17			119	7,688,744	119	7,683,847		4,897-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			159	10,278,332	159	10,271,685		6,647-
SUBTOTAL FOR F/T SALARIED			159	10,278,332	159	10,271,685		6,647-
SUBTOTAL FOR BUDGET CODE 5187			159	10,278,332	159	10,271,685		6,647-
			2932					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #18			159	10,278,332	159	10,271,685	6,647-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	835,200	22	937,200	102,000
		004 FULL TIME UNIFORMED PERSONNEL	21	2,219,552	21	2,217,853	1,699-
SUBTOTAL FOR F/T SALARIED			43	3,054,752	43	3,155,053	100,301
SUBTOTAL FOR BUDGET CODE 6005			43	3,054,752	43	3,155,053	100,301
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,648,560	40	2,646,923	1,637-
SUBTOTAL FOR F/T SALARIED			40	2,648,560	40	2,646,923	1,637-
SUBTOTAL FOR BUDGET CODE 6995			40	2,648,560	40	2,646,923	1,637-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,703,312	83	5,801,976	98,664
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	830,557	28	1,005,557	175,000
		004 FULL TIME UNIFORMED PERSONNEL	32	3,428,698	32	3,426,381	2,317-
SUBTOTAL FOR F/T SALARIED			60	4,259,255	60	4,431,938	172,683
SUBTOTAL FOR BUDGET CODE 6008			60	4,259,255	60	4,431,938	172,683
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,395,144	67	4,392,225	2,919-
SUBTOTAL FOR F/T SALARIED			67	4,395,144	67	4,392,225	2,919-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6998			67	4,395,144	67	4,392,225	2,919-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,654,399	127	8,824,163	169,764
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,109,411	18	1,108,763	648-
SUBTOTAL FOR F/T SALARIED			18	1,109,411	18	1,108,763	648-
SUBTOTAL FOR BUDGET CODE 6999			18	1,109,411	18	1,108,763	648-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,109,411	18	1,108,763	648-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,049,784	131	9,043,807	5,977-
SUBTOTAL FOR F/T SALARIED			131	9,049,784	131	9,043,807	5,977-
SUBTOTAL FOR BUDGET CODE 6015			131	9,049,784	131	9,043,807	5,977-
TOTAL FOR QUEENS WEST DIST #1			131	9,049,784	131	9,043,807	5,977-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,696,390	90	5,692,469	3,921-
SUBTOTAL FOR F/T SALARIED			90	5,696,390	90	5,692,469	3,921-
SUBTOTAL FOR BUDGET CODE 6025			90	5,696,390	90	5,692,469	3,921-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS WEST DIST #2			90	5,696,390	90	5,692,469	3,921-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,440,365	99	6,436,185	4,180-
SUBTOTAL FOR F/T SALARIED			99	6,440,365	99	6,436,185	4,180-
SUBTOTAL FOR BUDGET CODE 6035			99	6,440,365	99	6,436,185	4,180-
TOTAL FOR QUEENS WEST DIST #3			99	6,440,365	99	6,436,185	4,180-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,893,240	86	5,889,341	3,899-
SUBTOTAL FOR F/T SALARIED			86	5,893,240	86	5,889,341	3,899-
SUBTOTAL FOR BUDGET CODE 6045			86	5,893,240	86	5,889,341	3,899-
TOTAL FOR QUEENS WEST DIST #4			86	5,893,240	86	5,889,341	3,899-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,611,328	129	8,605,898	5,430-
SUBTOTAL FOR F/T SALARIED			129	8,611,328	129	8,605,898	5,430-
SUBTOTAL FOR BUDGET CODE 6055			129	8,611,328	129	8,605,898	5,430-
TOTAL FOR QUEENS WEST DIST #5			129	8,611,328	129	8,605,898	5,430-
			2935				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		004 FULL TIME UNIFORMED PERSONNEL	80	5,377,078	80	5,373,610	3,468-
		SUBTOTAL FOR F/T SALARIED	81	5,412,363	81	5,408,895	3,468-
		SUBTOTAL FOR BUDGET CODE 6065	81	5,412,363	81	5,408,895	3,468-
		TOTAL FOR QUEENS WEST DIST #6	81	5,412,363	81	5,408,895	3,468-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,678,489	172	11,671,095	7,394-
		SUBTOTAL FOR F/T SALARIED	172	11,678,489	172	11,671,095	7,394-
		SUBTOTAL FOR BUDGET CODE 6078	172	11,678,489	172	11,671,095	7,394-
		TOTAL FOR QUEENS NORTH DIST # 7	172	11,678,489	172	11,671,095	7,394-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,834,356	140	8,828,994	5,362-
		SUBTOTAL FOR F/T SALARIED	140	8,834,356	140	8,828,994	5,362-
		SUBTOTAL FOR BUDGET CODE 6088	140	8,834,356	140	8,828,994	5,362-
		TOTAL FOR QUEENS NORTH DIST # 8	140	8,834,356	140	8,828,994	5,362-
			2936				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,819,194	113	7,814,106	5,088-
		SUBTOTAL FOR F/T SALARIED	113	7,819,194	113	7,814,106	5,088-
		SUBTOTAL FOR BUDGET CODE 6095	113	7,819,194	113	7,814,106	5,088-
		TOTAL FOR QUEENS WEST DIST #9	113	7,819,194	113	7,814,106	5,088-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,755,983	120	7,751,112	4,871-
		SUBTOTAL FOR F/T SALARIED	120	7,755,983	120	7,751,112	4,871-
		SUBTOTAL FOR BUDGET CODE 6109	120	7,755,983	120	7,751,112	4,871-
		TOTAL FOR QUEENS SOUTH DIST #10	120	7,755,983	120	7,751,112	4,871-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,095,683	138	9,089,743	5,940-
		SUBTOTAL FOR F/T SALARIED	138	9,095,683	138	9,089,743	5,940-
		SUBTOTAL FOR BUDGET CODE 6118	138	9,095,683	138	9,089,743	5,940-
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,095,683	138	9,089,743	5,940-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	11,909,310	179	11,901,901	7,409-
		SUBTOTAL FOR F/T SALARIED	179	11,909,310	179	11,901,901	7,409-
		SUBTOTAL FOR BUDGET CODE 6129	179	11,909,310	179	11,901,901	7,409-
		TOTAL FOR QUEENS SOUTH DIST #12	179	11,909,310	179	11,901,901	7,409-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,256,279	188	12,248,490	7,789-
		SUBTOTAL FOR F/T SALARIED	188	12,256,279	188	12,248,490	7,789-
		SUBTOTAL FOR BUDGET CODE 6139	188	12,256,279	188	12,248,490	7,789-
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,256,279	188	12,248,490	7,789-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,498,651	99	6,494,443	4,208-
		SUBTOTAL FOR F/T SALARIED	99	6,498,651	99	6,494,443	4,208-
		SUBTOTAL FOR BUDGET CODE 6149	99	6,498,651	99	6,494,443	4,208-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	99	6,498,651	99	6,494,443	4,208-
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	646,074	16	646,074	
		004 FULL TIME UNIFORMED PERSONNEL	20	2,197,993	20	2,196,646	1,347-
		SUBTOTAL FOR F/T SALARIED	36	2,844,067	36	2,842,720	1,347-
		SUBTOTAL FOR BUDGET CODE 8001	36	2,844,067	36	2,842,720	1,347-
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	36	2,844,067	36	2,842,720	1,347-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,388,318	174	12,380,106	8,212-
		SUBTOTAL FOR F/T SALARIED	174	12,388,318	174	12,380,106	8,212-
		SUBTOTAL FOR BUDGET CODE 8011	174	12,388,318	174	12,380,106	8,212-
		TOTAL FOR STATEN ISLAND DIST # 1	174	12,388,318	174	12,380,106	8,212-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,542,261	162	11,534,932	7,329-
		SUBTOTAL FOR F/T SALARIED	162	11,542,261	162	11,534,932	7,329-
		SUBTOTAL FOR BUDGET CODE 8021	162	11,542,261	162	11,534,932	7,329-
		TOTAL FOR STATEN ISLAND DIST #2	162	11,542,261	162	11,534,932	7,329-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	13,071,519	184	13,063,502	8,017-
		SUBTOTAL FOR F/T SALARIED	184	13,071,519	184	13,063,502	8,017-
		SUBTOTAL FOR BUDGET CODE 8031	184	13,071,519	184	13,063,502	8,017-
		TOTAL FOR STATEN ISLAND DIST #3	184	13,071,519	184	13,063,502	8,017-
		TOTAL FOR CLEANING & COLLECTION	7,049	708,518,806	7,011	630,337,247	38-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,049	708,518,806	7,011	630,337,247	78,181,559-
FINANCIAL PLAN SAVINGS	33-				
APPROPRIATION	7,016	708,518,806	7,011	630,337,247	78,181,559-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		625,362,120		628,245,509	2,883,389
OTHER CATEGORICAL		1,620,020		750,000	870,020-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		80,194,928			80,194,928-
INTRA-CITY SALES		1,341,738		1,341,738	
<b>TOTAL</b>		<b>708,518,806</b>		<b>630,337,247</b>	<b>78,181,559-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	81,782
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	10	595,403
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	2	134,340
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	1	195,590
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	638,078
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	7	716,040
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	4	276,419
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	19	942,639
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	10	335,501
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	1	37,197
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
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	5	220,605
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	16	474,392
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	157	5,614,715
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	3	127,064
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	41,377- 41,377	1	41,377
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	32,285- 37,106	3	100,206
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,393
SUBTOTAL FOR OBJECT 001					276	11,936,650
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	8	1,427,149
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	61	8,599,796
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	135	14,197,731
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	738	65,599,698
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,944	374,398,389
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	5	772,581

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	1	113,213
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	3	279,402
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	31	2,173,304
	SUBTOTAL FOR OBJECT 004				6,926	467,561,263

POSITION SCHEDULE FOR U/A 102					7,202	479,497,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-191	-12,716,482
TOTAL FOR U/A 102					7,011	466,781,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,020,245	20	1,021,032			787
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	43	3,132,106	43	3,132,893			787
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		722,486		722,486			
		SUBTOTAL FOR BUDGET CODE 1101	43	3,884,392	43	3,885,179			787
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,903	1	81,903			
		SUBTOTAL FOR F/T SALARIED	1	81,903	1	81,903			
		SUBTOTAL FOR BUDGET CODE 1108	1	81,903	1	81,903			
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	44	3,966,295	44	3,967,082			787
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	21	665,378		20	619,400
		004 FULL TIME UNIFORMED PERSONNEL	27	1,968,336	157	6,102,341		130	4,134,005
		SUBTOTAL FOR F/T SALARIED	28	2,014,314	178	6,767,719		150	4,753,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		64,000		64,000			
			043 SHIFT DIFFERENTIAL		55,132		217,077			161,945
			045 HOLIDAY PAY		1		52,259			52,258
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		303,824		414,924			111,100
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		442,158		767,461			325,303
			SUBTOTAL FOR BUDGET CODE 1121	28	2,456,472	178	7,535,180		150	5,078,708
			TOTAL FOR MTS DIV	28	2,456,472	178	7,535,180		150	5,078,708
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		162,945	2	162,945			
			001 FULL YEAR POSITIONS	2						
			SUBTOTAL FOR F/T SALARIED	2	162,945	2	162,945			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
			SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695			
			TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
			01 F/T SALARIED		404,479	6	404,479			
			001 FULL YEAR POSITIONS	6						
			004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279			
			SUBTOTAL FOR F/T SALARIED	41	3,011,758	41	3,011,758			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY13-01/24/13

DEPARTMENTAL ESTIMATES FY14

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	41	3,581,844	41	3,581,844		
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,579	14	477,579		
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828		
		SUBTOTAL FOR F/T SALARIED	31	1,757,407	31	1,757,407		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		109,775		109,775		
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885		
		SUBTOTAL FOR BUDGET CODE 1165	31	2,022,292	31	2,022,292		
		TOTAL FOR MARINE UNLOADING	72	5,604,136	72	5,604,136		
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,351,635	27	1,351,635		
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614		
		SUBTOTAL FOR F/T SALARIED	54	3,705,249	54	3,705,249		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UNSALARIED	031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED				24,000		24,000		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
			042 LONGEVITY DIFFERENTIAL		135,026		135,026			
			043 SHIFT DIFFERENTIAL		89,016		89,016			
			045 HOLIDAY PAY		3,000		3,000			
			047 OVERTIME		48,000		48,000			
			048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY				570,024		570,024		
		SUBTOTAL FOR BUDGET CODE 1191			54	4,299,273	54	4,299,273		
		TOTAL FOR CLEAN + COLLECTION ADMIN			54	4,299,273	54	4,299,273		
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING										
01		F/T SALARIED	001 FULL YEAR POSITIONS	19	1,429,294	20	1,512,294	1	83,000	
		SUBTOTAL FOR F/T SALARIED			19	1,429,294	20	1,512,294	1	83,000
03		UNSALARIED	031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED				11,000		11,000		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
			042 LONGEVITY DIFFERENTIAL		28,344		28,344			
			047 OVERTIME		10,000		10,000			
			061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
		SUBTOTAL FOR BUDGET CODE 1131			19	1,479,838	20	1,562,838	1	83,000
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT										
01		F/T SALARIED	001 FULL YEAR POSITIONS	1	83,000			1-	83,000-	
		SUBTOTAL FOR F/T SALARIED			1	83,000			1-	83,000-
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,333				2,333-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		5,835				5,835-
		SUBTOTAL FOR ADD GRS PAY		8,168				8,168-
		SUBTOTAL FOR BUDGET CODE 1138	1	91,168			1-	91,168-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,571,006	20	1,562,838		8,168-
		TOTAL FOR WASTE DISPOSAL	220	18,066,877	370	23,138,204	150	5,071,327

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	18,066,877	370	23,138,204	5,071,327
FINANCIAL PLAN SAVINGS	2-				
APPROPRIATION	218	18,066,877	370	23,138,204	5,071,327

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,893,806	23,056,301	5,162,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	173,071	81,903	91,168-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,066,877</b>	<b>23,138,204</b>	<b>5,071,327</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY14	
-----						
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	72,383
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	3	229,250
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	3	231,587
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	42,532
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	4	301,558
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	502,933
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	74,004
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	5	504,922
1250	CIVIL ENGINEER	D 827	20215	65,698-103,007	2	150,758
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	55,345- 72,212	1	55,345
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	75,000
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,308
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1357	GEOLOGIST	D 827	21915	58,405- 82,737	1	55,345
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	9	385,637
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	102,334
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	2	82,513
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	487,244
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	7	223,783
SUBTOTAL FOR OBJECT 001					78	4,626,895
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	360,585
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	4	555,514
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	188,891
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	48	4,317,618
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	52	3,456,414
SUBTOTAL FOR OBJECT 004					108	8,879,022

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 103				186	13,505,917
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				184	13,360,692
	TOTAL FOR U/A 103				370	26,866,609
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
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 Z104		85,000					85,000-
		TOTAL FOR		85,000					85,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	14,919,521	189	14,919,678			157
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	190	14,988,860	190	14,989,017			157
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,714		209,714			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		117,310		117,310			
		045 HOLIDAY PAY		75,906		75,906			
		047 OVERTIME		440,511		440,511			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		883,657		883,657			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727			
		SUBTOTAL FOR FRINGE BENES		821,727		821,727			
		SUBTOTAL FOR BUDGET CODE 1481	190	16,719,244	190	16,719,401			157
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	199,683		4	199,683
		SUBTOTAL FOR F/T SALARIED			4	199,683		4	199,683

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1			19,968		19,967
		SUBTOTAL FOR ADD GRS PAY		1			19,968		19,967
		SUBTOTAL FOR BUDGET CODE 1491		1	4		219,651	4	219,650
		TOTAL FOR BUILDING MANAGEMENT		190			16,719,245	194	16,939,052
		TOTAL FOR BUILDING MANAGEMENT		190			16,804,245	194	16,939,052
		TOTAL FOR BUILDING MANAGEMENT		190			16,804,245	194	134,807

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190	16,804,245	194	16,939,052	134,807
FINANCIAL PLAN SAVINGS APPROPRIATION	190	16,804,245	194	16,939,052	134,807

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,719,245		16,939,052	219,807
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		85,000			85,000-
<b>TOTAL</b>		<b>16,804,245</b>		<b>16,939,052</b>	<b>134,807</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	141,441
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	49,492-212,614	1	85,000
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	118,721
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	68,611
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
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
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	53,982
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	8	679,248
1340	MACHINIST	D 827	92610	70,010- 76,232	8	590,757
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	88,627
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	23	2,363,261
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	16	1,432,368
1417	BOILER MAKER	A 827	90751	93,125- 93,125	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	9	685,837
1455	PLUMBER	A 827	91915	83,738- 96,068	11	924,662
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	7	458,211
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	7	478,527
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	1	61,387
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	2	113,470
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	7	330,897
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	3	163,740

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	71,519
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	84,190
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	63,008
	SUBTOTAL FOR OBJECT 001				173	14,126,913

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	POSITION SCHEDULE FOR U/A 104				173	14,126,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,714,828
	TOTAL FOR U/A 104				194	15,841,741
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E105 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		2,500,000					2,500,000-
		SUBTOTAL FOR ADD GRS PAY		2,500,000					2,500,000-
		SUBTOTAL FOR BUDGET CODE E105		2,500,000					2,500,000-
		TOTAL FOR		2,500,000					2,500,000-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,489,467	115	8,489,704			237
		SUBTOTAL FOR F/T SALARIED	115	8,489,467	115	8,489,704			237
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		99,198		99,198			
		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		651,641		651,641			
		SUBTOTAL FOR BUDGET CODE 1501	115	9,197,424	115	9,197,661			237
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	475	32,926,911	503	36,382,236	28		3,455,325
		SUBTOTAL FOR F/T SALARIED	475	32,926,911	503	36,382,236	28		3,455,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,297,652		1,337,705			40,053
		045 HOLIDAY PAY		25,319		25,319			
			2957						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,298,010		1,359,731			61,721
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,364,240		3,466,014			101,774
		SUBTOTAL FOR BUDGET CODE 1521	475	36,291,151	503	39,848,250		28	3,557,099
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734			
		SUBTOTAL FOR F/T SALARIED	13	991,734	13	991,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,253,632	148	11,253,632			
		SUBTOTAL FOR F/T SALARIED	148	11,253,632	148	11,253,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214			
		SUBTOTAL FOR BUDGET CODE 1541	148	11,855,846	148	11,855,846			
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	456,564		10	456,564
		SUBTOTAL FOR F/T SALARIED			10	456,564		10	456,564
04 ADD GRS PAY		047 OVERTIME				45,656			45,656
		SUBTOTAL FOR ADD GRS PAY				45,656			45,656

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1591				10	502,220	10	502,220
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		751	58,342,663	789	62,402,219	38	4,059,556
TOTAL FOR BUREAU OF MOTOR EQUIP		751	60,842,663	789	62,402,219	38	1,559,556



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	751	60,842,663	789	62,402,219	1,559,556
FINANCIAL PLAN SAVINGS APPROPRIATION	751	60,842,663	789	62,402,219	1,559,556

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,324,421		61,383,977	4,059,556
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER		2,500,000			2,500,000-
INTRA-CITY SALES		20,000		20,000	
TOTAL		60,842,663		62,402,219	1,559,556

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY14	
-----						
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	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	131,542
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	1	129,039
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	3	474,442
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	40	4,090,520
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,037,025
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	512,756
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	18	1,979,623
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	7	365,610
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	20	1,492,459
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	23	1,678,228
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	357	26,857,163
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	32	2,701,442
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	89	6,754,886
1340	MACHINIST	D 827	92610	70,010- 76,232	7	533,629
1346	BLACKSMITH	D 827	92305	100,725-100,725	4	402,900
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	227,721
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	44,048
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	8	422,945
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	4	172,931
1597	STOCK WORKER	D 827	12200	24,233- 46,519	4	139,764
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	12	574,745
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	13	482,352
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	10	398,721
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	2	84,547
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 35,680	17	549,370
1830	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	76,232

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				725	54,936,061
-----						
	POSITION SCHEDULE FOR U/A 105				725	54,936,061
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				64	4,849,528
	TOTAL FOR U/A 105				789	59,785,589
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,245					1,245-
		169 MAINTENANCE SUPPLIES		2,549					2,549-
		199 DATA PROCESSING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		53,794					53,794-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,975					2,975-
		332 PURCH DATA PROCESSING EQUIPT		496,260					496,260-
		SUBTOTAL FOR PROPTY&EQUIP		499,235					499,235-
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE E106		653,029					653,029-
		TOTAL FOR		653,029					653,029-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		85,000		85,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101			
		100 SUPPLIES + MATERIALS - GENERAL		271,000		697,902			426,902
		101 PRINTING SUPPLIES		2,485		5,000			2,515
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,052,228		2,376,307			324,079
		106 MOTOR VEHICLE FUEL		36,997,040		36,997,040			
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			
		109 FUEL OIL		4,608,438		4,608,438			
		117 POSTAGE		17,130		60,000			42,870
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		110,000		100,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		44,220,422		45,004,788			784,366
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,253		15,753			500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		7,000		2,500
			307 MEDICAL, SURGICAL & LAB EQUIP		1,000		2,000		1,000
			314 OFFICE FURITURE		112,388		10,000		102,388-
			315 OFFICE EQUIPMENT		5,000		10,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		25,000		50,000		25,000
			337 BOOKS-OTHER		81,015		10,000		71,015-
			SUBTOTAL FOR PROPTY&EQUIP		245,156		104,753		140,403-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		39,113		56,636		17,523
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		130,650		105,650		25,000-
		414	RENTALS - LAND BLDGS & STRUCTS		9,582,567		11,582,567		2,000,000
		417	ADVERTISING		20,000		30,000		10,000
		856001	42C HEAT LIGHT & POWER		25,145,222		26,055,401		910,179
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		37,951,197		40,857,899		2,906,702
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	172,529	1	25,000		147,529-
		602	TELECOMMUNICATIONS MAINT		441,560		441,560		
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		50,000		60,000		10,000
		613	DATA PROCESSING EQUIPMENT		14,000		5,000		9,000-
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	380,000	1	380,000		
		624	CLEANING SERVICES	2	5,000	2	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	35,000	2	85,000		50,000
		684	PROF SERV COMPUTER SERVICES	2	47,608	2	150,000		102,392
		686	PROF SERV OTHER	16	1,028,860	16	565,640		463,220-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,212,057	26	1,754,700		457,357-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000		3,000			5,000-
		735 PAYMTS FR CULT PROGS /SERVICES		1,500		1,000			500-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		17,500		12,000			5,500-
		SUBTOTAL FOR BUDGET CODE 1004	26	84,646,332	26	87,734,140			3,087,808
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		23,885		10,000			13,885-
		SUBTOTAL FOR CNTRCTL SVCS		23,885		10,000			13,885-
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		38,885		25,000			13,885-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		987,500		780,500			207,000-
		SUBTOTAL FOR SUPPLYS&MATL		987,500		780,500			207,000-
		SUBTOTAL FOR BUDGET CODE 1044		987,500		780,500			207,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	26	85,672,717	26	88,539,640			2,866,923
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180			
		100 SUPPLIES + MATERIALS - GENERAL		91,576		27,854			63,722-
		101 PRINTING SUPPLIES		4,950		12,500			7,550
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,821		7,000			821-
		117 POSTAGE		425,161		488,813			63,652
		169 MAINTENANCE SUPPLIES		5,100		1,400			1,400
		199 DATA PROCESSING SUPPLIES		5,100		24,900			19,800
		SUBTOTAL FOR SUPPLYS&MATL		541,788		569,647			27,859

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,940		7,360	580-
		302 TELECOMMUNICATIONS EQUIPMENT		309		1,200	891
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		5,000		15,500	10,500
		332 PURCH DATA PROCESSING EQUIPT		7,500		7,500	
		337 BOOKS-OTHER		80			80-
		SUBTOTAL FOR PROPTY&EQUIP		513,629		524,360	10,731
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,111		19,000	3,111-
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000	22,000
		SUBTOTAL FOR OTHR SER&CHR		80,711		99,600	18,889
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				12,000	12,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		684 PROF SERV COMPUTER SERVICES		69,479			69,479-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,479	1	16,000	57,479-
		SUBTOTAL FOR BUDGET CODE 1294	1	1,209,607	1	1,209,607	
		TOTAL FOR ENFORCEMENT	1	1,209,607	1	1,209,607	

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,001		1,268	733-
		100 SUPPLIES + MATERIALS - GENERAL		10,615		9,225	1,390-
		199 DATA PROCESSING SUPPLIES		177,977		420,000	242,023
		SUBTOTAL FOR SUPPLYS&MATL		190,593		430,493	239,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		302 TELECOMMUNICATIONS EQUIPMENT		28,700		10,000	18,700-
		315 OFFICE EQUIPMENT		12,391		30,000	17,609
		332 PURCH DATA PROCESSING EQUIPT		237,878		383,000	145,122
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		302,770		446,801	144,031

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL		8,080				8,080-
			856001 40X CONTRACTUAL SERVICES-GENERAL		219,000				219,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL		50,590				50,590-
			400 CONTRACTUAL SERVICES-GENERAL		8,000		3,000		5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,110				1,110-
			412 RENTALS OF MISC.EQUIP		6,550		6,550		
			858001 42G DATA PROCESSING SERVICES		378,750		378,750		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		679,080		388,300		290,780-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				1,127,000		1,127,000
			602 TELECOMMUNICATIONS MAINT	3	192,225	3	300,000		107,775
			608 MAINT & REP GENERAL	1	205,499	1	201,440		4,059-
			613 DATA PROCESSING EQUIPMENT		1,132,154				1,132,154-
			615 PRINTING CONTRACTS		47,045				47,045-
			622 TEMPORARY SERVICES		17,609				17,609-
			624 CLEANING SERVICES		1,700				1,700-
			671 TRAINING PRGM CITY EMPLOYEES		19,051		10,000		9,051-
			684 PROF SERV COMPUTER SERVICES	10	1,526,100	10	1,462,078		64,022-
			686 PROF SERV OTHER		591,121		280,000		311,121-
			SUBTOTAL FOR CNTRCTL SVCS	14	3,732,504	14	3,380,518		351,986-
			SUBTOTAL FOR BUDGET CODE 1084	14	4,904,947	14	4,646,112		258,835-
			TOTAL FOR ADMINISTRATION	14	4,904,947	14	4,646,112		258,835-
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		22,859		9,859		13,000-
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		20,800		5,300		15,500-
			SUBTOTAL FOR SUPPLYS&MATL		62,445		33,945		28,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,340				4,340-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		41,740		37,400		4,340-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		20,370		15,370		5,000-
			417 ADVERTISING		5,030		5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		5,100		100		5,000-
			SUBTOTAL FOR OTHR SER&CHR		42,600		32,600		10,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	308,621	1	368,015		59,394
			602 TELECOMMUNICATIONS MAINT		5,600		5,600		
			612 OFFICE EQUIPMENT MAINTENANCE		9,500		4,500		5,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		16,903		19,903		3,000
			622 TEMPORARY SERVICES		24,234		16,400		7,834-
			671 TRAINING PRGM CITY EMPLOYEES		1,200		700		500-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
			684 PROF SERV COMPUTER SERVICES		4,220				4,220-
			SUBTOTAL FOR CNTRCTL SVCS	3	375,278	2	418,118	1-	42,840
			SUBTOTAL FOR BUDGET CODE 1014	3	522,063	2	522,063	1-	
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				3	772,063	2	772,063	1-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 LOT CLEANING CD OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626			
		100 SUPPLIES + MATERIALS - GENERAL		25,776		14,776			11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000			2,000
		109 FUEL OIL		26,000		26,000			
		169 MAINTENANCE SUPPLIES		33,950					33,950-
		199 DATA PROCESSING SUPPLIES				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL				124,352		83,402			40,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		516		30,516			30,000
		315 OFFICE EQUIPMENT				1,612			1,612
		332 PURCH DATA PROCESSING EQUIPT		11,036		13,124			2,088
SUBTOTAL FOR PROPTY&EQUIP				11,552		45,252			33,700
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555			
		400 CONTRACTUAL SERVICES-GENERAL		199,700		300,000			100,300
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		42,000		42,000			
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829			
SUBTOTAL FOR OTHR SER&CHR				1,101,384		1,201,684			100,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629			
		602 TELECOMMUNICATIONS MAINT				5,300			5,300
		608 MAINT & REP GENERAL	1	5,000	1	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
		619 SECURITY SERVICES	2	564,373	2	464,073			100,300-
		684 PROF SERV COMPUTER SERVICES				1,950			1,950
SUBTOTAL FOR CNTRCTL SVCS				5	574,002	5	480,952		93,050-
SUBTOTAL FOR BUDGET CODE 1054				5	1,811,290	5	1,811,290		
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS									
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	616,519	1	616,519			
SUBTOTAL FOR CNTRCTL SVCS				1	616,519	1	616,519		
SUBTOTAL FOR BUDGET CODE 1064				1	616,519	1	616,519		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR LOT CLEANING			6	2,427,809	6	2,427,809	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,900		4,034	3,866-
		199 DATA PROCESSING SUPPLIES		5,540		5,540	
		SUBTOTAL FOR SUPPLYS&MATL		13,440		9,574	3,866-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		100		1,350	1,250
		332 PURCH DATA PROCESSING EQUIPT				2,516	2,516
		SUBTOTAL FOR PROPTY&EQUIP		100		3,866	3,766
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				320	320
		412 RENTALS OF MISC.EQUIP		4,103		4,240	137
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,357			1,357-
		SUBTOTAL FOR OTHR SER&CHR		5,960		5,060	900-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT				1,000	1,000
		682 PROF SERV LEGAL SERVICES	1	675,000			675,000-
		684 PROF SERV COMPUTER SERVICES		4,645			4,645-
		686 PROF SERV OTHER		2,225,019		554,607	1,670,412-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,905,164		556,107	2,349,057-
		SUBTOTAL FOR BUDGET CODE 1304	1	2,924,664		574,607	2,350,057-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,924,664		574,607	2,350,057-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			51	98,564,836	49	98,169,838	2-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,044,536	98,564,836	29,676,312	98,169,838	394,998-
FINANCIAL PLAN SAVINGS		910,179			910,179-
APPROPRIATION		99,475,015		98,169,838	1,305,177-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,130,662		94,686,529	444,133-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		26,015		25,000	1,015-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		653,029			653,029-
INTRA-CITY SALES		987,500		780,500	207,000-
TOTAL		99,475,015		98,169,838	1,305,177-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED				2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED				1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,770		10,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		868,928		868,928			
		048 OVERTIME UNIFORM FORCES		30,013,284		27,222,626			2,790,658-
SUBTOTAL FOR ADD GRS PAY				30,933,993		28,143,335			2,790,658-
SUBTOTAL FOR BUDGET CODE 1601				35,573,883		32,783,225			2,790,658-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				35,573,883		32,783,225			2,790,658-
TOTAL FOR SNOW BUDGET-PS				35,573,883		32,783,225			2,790,658-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,573,883		32,783,225	2,790,658-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,573,883		32,783,225	2,790,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,573,883	32,783,225	2,790,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,573,883</b>	<b>32,783,225</b>	<b>2,790,658-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E109 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			325,979		325,979-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			8,654		8,654-
			106		MOTOR VEHICLE FUEL			9,646		9,646-
			169		MAINTENANCE SUPPLIES			30,380		30,380-
			170		CLEANING SUPPLIES			905		905-
		SUBTOTAL FOR SUPPLYS&MATL						375,564		375,564-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			69,379		69,379-
			305		MOTOR VEHICLES			554,048		554,048-
			314		OFFICE FURITURE			241,021		241,021-
		SUBTOTAL FOR PROPTY&EQUIP						864,448		864,448-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			825		825-
			412		RENTALS OF MISC.EQUIP			132,573		132,573-
		SUBTOTAL FOR OTHR SER&CHR						133,398		133,398-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			12,000,000		12,000,000-
			624		CLEANING SERVICES			94,172		94,172-
		SUBTOTAL FOR CNRCTL SVCS						12,094,172		12,094,172-
		SUBTOTAL FOR BUDGET CODE E109						13,467,582		13,467,582-
BUDGET CODE: 1224 Street Baskets										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,210,000		1,210,000
		SUBTOTAL FOR SUPPLYS&MATL						1,210,000		1,210,000
		SUBTOTAL FOR BUDGET CODE 1224						1,210,000		1,210,000
		TOTAL FOR						13,467,582		12,257,582-
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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		900,126		4,076,000		3,175,874	
		101	PRINTING SUPPLIES				10,000		10,000	
		117	POSTAGE		1,250,000		50,000		1,200,000-	
		169	MAINTENANCE SUPPLIES		1,717				1,717-	
		199	DATA PROCESSING SUPPLIES		15,000		75,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL				2,169,843		4,214,000		2,044,157
30		300	EQUIPMENT GENERAL		5,680		65,680		60,000	
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		305	MOTOR VEHICLES				100,000		100,000	
		314	OFFICE FURITURE				25,000		25,000	
		315	OFFICE EQUIPMENT				10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT				25,000		25,000	
		337	BOOKS-OTHER		10,000		5,000		5,000-	
		SUBTOTAL FOR PROPTY&EQUIP				15,680		240,680		225,000
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		590,882				590,882-	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,863,567		180,000		1,683,567-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		846001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		25,339,566		18,752,160		6,587,406-	
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500	
		403	OFFICE SERVICES		10,000				10,000-	
		412	RENTALS OF MISC.EQUIP		90,400		25,000		65,400-	
		417	ADVERTISING		600		76,000		75,400	
		427	DATA PROCESSING SERVICES				10,000		10,000	
		431	LEASING OF MISC EQUIP				15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		201				201-	
		SUBTOTAL FOR OTHR SER&CHR				27,895,216		19,072,160		8,823,056-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	181,635	1	1,105,900		924,265	
		602	TELECOMMUNICATIONS MAINT	1		1	100,000		100,000	
		608	MAINT & REP GENERAL	1		1	10,000		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	8,000		5,000	
		613	DATA PROCESSING EQUIPMENT	1	4,750			1-	4,750-	
		615	PRINTING CONTRACTS	1	1,100,000	1	1,100,000			
		622	TEMPORARY SERVICES	1	83,000	1	100,000		17,000	
		624	CLEANING SERVICES		6,493				6,493-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		1	17,000		17,000
		686 PROF SERV OTHER	4	4,371,561	4	8,446,410		4,074,849
		SUBTOTAL FOR CNTRCTL SVCS	12	5,750,439	11	10,887,310	1-	5,136,871
		SUBTOTAL FOR BUDGET CODE 2994	12	35,831,178	11	34,414,150	1-	1,417,028-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	12	35,831,178	11	34,414,150	1-	1,417,028-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		296,000		196,000		100,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,721,449		621,371		1,100,078-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		566,406		200,000		366,406-
		117 POSTAGE		4,000				4,000-
		169 MAINTENANCE SUPPLIES		112,100		40,000		72,100-
		170 CLEANING SUPPLIES		86,000		196,000		110,000
		199 DATA PROCESSING SUPPLIES		213,766		65,000		148,766-
		SUBTOTAL FOR SUPPLYS&MATL		2,999,721		1,318,371		1,681,350-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,771		30,000		46,771-
		305 MOTOR VEHICLES		1,217,894		1,217,894		
		314 OFFICE FURITURE		148,959		35,879		113,080-
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		119				119-
		SUBTOTAL FOR PROPTY&EQUIP		1,488,743		1,328,773		159,970-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		78,255				78,255-
	846001	40X CONTRACTUAL SERVICES-GENERAL		90,848				90,848-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		562,500		488,000		74,500-
		403 OFFICE SERVICES		46,000		36,000		10,000-
		412 RENTALS OF MISC.EQUIP		209,229		185,000		24,229-
		451 NON OVERNIGHT TRVL EXP-GENERAL		134,100		140,000		5,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,651,294		2,304,000		652,706
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
			SUBTOTAL FOR OTHR SER&CHR		2,777,826		3,158,600		380,774
60			600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			602 TELECOMMUNICATIONS MAINT		1,333		126,000		124,667
			608 MAINT & REP GENERAL		63,000				63,000-
			619 SECURITY SERVICES	2	706,230	2	881,626		175,396
			624 CLEANING SERVICES	2	141,370	2	65,000		76,370-
			671 TRAINING PRGM CITY EMPLOYEES		81,135		2,000		79,135-
			676 MAINT & OPER OF INFRASTRUCTURE	1	50,667			1-	50,667-
			684 PROF SERV COMPUTER SERVICES		143,326				143,326-
			686 PROF SERV OTHER		211,772				211,772-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,401,833	4	1,074,626	1-	327,207-
70			732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		8,000		3,000		5,000-
			SUBTOTAL FOR BUDGET CODE 1214	5	8,676,123	4	6,883,370	1-	1,792,753-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		159,000		75,000		84,000-
			100 SUPPLIES + MATERIALS - GENERAL		153,376		252,376		99,000
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		322,376		337,376		15,000
30			300 EQUIPMENT GENERAL				23,000		23,000
			SUBTOTAL FOR PROPTY&EQUIP				23,000		23,000
40			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60			608 MAINT & REP GENERAL		5,000				5,000-
			619 SECURITY SERVICES		85,400		52,400		33,000-
			622 TEMPORARY SERVICES		16,000		16,000		
			671 TRAINING PRGM CITY EMPLOYEES		7,220		10,000		2,780
			684 PROF SERV COMPUTER SERVICES	1	2,780			1-	2,780-
			SUBTOTAL FOR CNTRCTL SVCS	1	116,400		78,400	1-	38,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1284				1	439,376		439,376	1-	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,110		61,000		29,890	
		169 MAINTENANCE SUPPLIES		25,000		25,000			
SUBTOTAL FOR SUPPLYS&MATL					56,110		86,000	29,890	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		57,914		28,024		29,890-	
SUBTOTAL FOR CNTRCTL SVCS					57,914		28,024	29,890-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000			
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2104					121,024		121,024		
TOTAL FOR CLEANING & COLL EXEC MGMT				6	9,236,523	4	7,443,770	2-	1,792,753-
TOTAL FOR CLEANING & COLLECTION-OTPS				18	58,535,283	15	43,067,920	3-	15,467,363-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,081,552	58,535,283	454,000	43,067,920	15,467,363-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,535,283		43,067,920	15,467,363-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,870,204		42,870,423	1,999,781-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,467,582			13,467,582-
INTRA-CITY SALES		197,497		197,497	
TOTAL		58,535,283		43,067,920	15,467,363-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E110 HURRICANE SANDY										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,780		4,780-
		SUBTOTAL FOR PROPTY&EQUIP						4,780		4,780-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			13,636		13,636-
				620	WASTE DISPOSAL			10,000,000		10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						10,013,636		10,013,636-
		SUBTOTAL FOR BUDGET CODE E110						10,018,416		10,018,416-
		TOTAL FOR						10,018,416		10,018,416-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	856001	SUPPLYS&MATL		10X	SUPPLIES + MATERIALS - GENERAL			66,365		66,365
				100	SUPPLIES + MATERIALS - GENERAL			56,092		181,525
				105	AUTOMOTIVE SUPPLIES & MATERIAL			7,500		125,433
				107	MEDICAL,SURGICAL & LAB SUPPLY			5,000		7,500-
				117	POSTAGE			9,000		5,000
				169	MAINTENANCE SUPPLIES			4,000		9,000
				199	DATA PROCESSING SUPPLIES			6,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL						153,957		10,000
								275,890		4,000
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			35,000		121,933
				302	TELECOMMUNICATIONS EQUIPMENT			5,000		35,000
				304	MOTOR VEHICLE EQUIPMENT			2,000		5,000
				305	MOTOR VEHICLES			50,000		10,000
				307	MEDICAL,SURGICAL & LAB EQUIP			1,000		50,000
				314	OFFICE FURITURE			2,000		5,000
				315	OFFICE EQUIPMENT			10,000		2,000
				319	SECURITY EQUIPMENT			1,000		10,000
				332	PURCH DATA PROCESSING EQUIPT					5,000
				337	BOOKS-OTHER			2,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP						108,000		15,000
								139,000		2,000
										31,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		188,326		200,000		11,674
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		7,500		7,500		
		412	RENTALS OF MISC.EQUIP		907,708		1,005,134		97,426
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		54,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHER SER&CHR		1,177,034		1,286,134		109,100
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	744,000	2	50,000		694,000-
		602	TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
		608	MAINT & REP GENERAL	7	304,674	7	350,000		45,326
		612	OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000		
		619	SECURITY SERVICES	2	1,250,091	2	1,066,826		183,265-
		624	CLEANING SERVICES	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,000	1	5,000		4,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,500	1	18,500		
		686	PROF SERV OTHER	1	49,426	1	10,000		39,426-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,448,691	18	1,573,326		875,365-
			SUBTOTAL FOR BUDGET CODE 1114	18	3,887,682	18	3,274,350		613,332-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	3,887,682	18	3,274,350		613,332-
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		119,030		125,500		6,470
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		132,030		138,500		6,470
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,000		5,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305	MOTOR VEHICLES		120,000		120,000		
		314	OFFICE FURITURE		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					134,000			134,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					9,000			9,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			26,000			23,000	3,000-
		620 WASTE DISPOSAL	30		302,535,566	30		335,866,661	33,331,095
		622 TEMPORARY SERVICES	1		35,726	1		35,000	726-
		686 PROF SERV OTHER			2,744				2,744-
SUBTOTAL FOR CNTRCTL SVCS					31	302,600,036	31	335,924,661	33,324,625
SUBTOTAL FOR BUDGET CODE 1124					31	302,875,066	31	336,206,161	33,331,095
TOTAL FOR CLEAN + COLLECTION ADMIN					31	302,875,066	31	336,206,161	33,331,095

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			2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL			8,400			9,500	1,100
		117 POSTAGE			3,000			3,000	
		199 DATA PROCESSING SUPPLIES			7,500			7,500	
SUBTOTAL FOR SUPPLYS&MATL					20,900			20,000	900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
		314 OFFICE FURITURE			40,000			40,000	
		315 OFFICE EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
SUBTOTAL FOR PROPTY&EQUIP					55,000			56,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500,000			500,000	
		403 OFFICE SERVICES						1,000	1,000
		412 RENTALS OF MISC.EQUIP			5,000				5,000-
		417 ADVERTISING			1,100			5,000	3,900-
SUBTOTAL FOR OTHR SER&CHR					506,100			506,000	100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,093,000	2		1,093,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,098,000	2	1,098,000	
		SUBTOTAL FOR BUDGET CODE 1904	2	1,680,000	2	1,680,000	
BUDGET CODE: 1924		LANDFILL CLOSURE CONSTRUCTION - OTPS					
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	14,950,000	3	42,564,990	27,614,990
		SUBTOTAL FOR CNTRCTL SVCS	3	14,950,000	3	42,564,990	27,614,990
		SUBTOTAL FOR BUDGET CODE 1924	3	14,950,000	3	42,564,990	27,614,990
BUDGET CODE: 1934		LANDFILL MONITORING & CLOSURE CARE-OTPS					
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500,000		1,500,000	
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		1,500,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	14,000,000	4	14,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	14,000,000	4	14,000,000	
		SUBTOTAL FOR BUDGET CODE 1934	4	15,500,000	4	15,500,000	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	9	32,130,000	9	59,744,990	27,614,990
		TOTAL FOR WASTE DISPOSAL-OTPS	58	348,911,164	58	399,225,501	50,314,337



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,365	348,911,164	71,365	399,225,501	50,314,337
FINANCIAL PLAN SAVINGS APPROPRIATION		348,911,164		399,225,501	50,314,337

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		338,892,748		399,225,501	60,332,753
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,018,416			10,018,416-
INTRA-CITY SALES					
TOTAL		348,911,164		399,225,501	50,314,337

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		245,011					245,011-
		SUBTOTAL FOR SUPPLYS&MATL		245,011					245,011-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,966					93,966-
		SUBTOTAL FOR PROPTY&EQUIP		93,966					93,966-
60		CNTRCTL SVCS 624 CLEANING SERVICES		11,023					11,023-
		676 MAINT & OPER OF INFRASTRUCTURE		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		161,023					161,023-
		SUBTOTAL FOR BUDGET CODE E111		500,000					500,000-
		TOTAL FOR		500,000					500,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		58,000		45,000			13,000-
		100 SUPPLIES + MATERIALS - GENERAL		66,000		34,500			31,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		117 POSTAGE		443		500			57
		169 MAINTENANCE SUPPLIES		1,083,712		1,119,821			36,109
		170 CLEANING SUPPLIES		6,500		7,500			1,000
		199 DATA PROCESSING SUPPLIES		7,500		17,000			9,500
		SUBTOTAL FOR SUPPLYS&MATL		1,225,155		1,227,321			2,166
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		254,000		505,000			251,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		315 OFFICE EQUIPMENT		500		500			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		256,300		507,300			251,000
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		16,000		15,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		55,000			30,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		47,000		76,000		29,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	57			1-	57-
		624 CLEANING SERVICES	11	200,000	11	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		676 MAINT & OPER OF INFRASTRUCTURE	19	913,500	19	813,500		100,000-
		684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
		SUBTOTAL FOR CNTRCTL SVCS	32	1,114,557	32	1,018,500		96,057-
		SUBTOTAL FOR BUDGET CODE 1414	32	2,643,012	32	2,829,121		186,109
		TOTAL FOR BUILDING MANAGEMENT	32	2,643,012	32	2,829,121		186,109
		TOTAL FOR BUILDING MANAGEMENT-OTPS	32	3,143,012	32	2,829,121		313,891-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,000	3,143,012	45,000	2,829,121	313,891-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,143,012		2,829,121	313,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,643,012		2,829,121	186,109
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		500,000			500,000-
<b>TOTAL</b>		<b>3,143,012</b>		<b>2,829,121</b>	<b>313,891-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E112 HURRICANE SANDY										
10		SUPPLYS&MATL								
		105			3,041,349					3,041,349-
		106			1,666,000					1,666,000-
		169			908					908-
		SUBTOTAL FOR SUPPLYS&MATL			4,708,257					4,708,257-
30		PROPTY&EQUIP								
		300			551,239					551,239-
		314			80,327					80,327-
		SUBTOTAL FOR PROPTY&EQUIP			631,566					631,566-
		SUBTOTAL FOR BUDGET CODE E112			5,339,823					5,339,823-
		TOTAL FOR			5,339,823					5,339,823-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	856001	SUPPLYS&MATL								
		10X			135,212			135,212		
		100			226,062			182,062		44,000-
		105			16,173,936			18,473,469		2,299,533
		117			1,000					1,000-
		169			750,000			644,638		105,362-
		199			45,000			25,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			17,331,210			19,460,381		2,129,171
30		PROPTY&EQUIP								
		300			1,114,000			100,000		1,014,000-
		302			5,000					5,000-
		305			1,590,000			1,590,000		
		315			5,000			5,000		
		337			8,000			7,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,722,000			1,702,000		1,020,000-
40		OTHR SER&CHR								
		400			60,000			15,000		45,000-
		403			2,000			3,000		1,000
		412			120,000			85,000		35,000-
		451			40,000			40,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			SUBTOTAL FOR OTHR SER&CHR		231,000		152,000		79,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	250,000	1	250,000		
		607	MAINT & REP MOTOR VEH EQUIP	13	1,483,000	13	1,138,000		345,000-
		608	MAINT & REP GENERAL	1	120,000	1	115,000		5,000-
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		619	SECURITY SERVICES	1	1,240,000	1	1,073,260		166,740-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	1,000		3,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	200			1-	200-
			SUBTOTAL FOR CNTRCTL SVCS	19	3,099,200	18	2,579,260	1-	519,940-
70			FXD MIS CHGS						
		735	PAYMTS FR CULT PROGS /SERVICES		500		1,500		1,000
			SUBTOTAL FOR FXD MIS CHGS		500		1,500		1,000
			SUBTOTAL FOR BUDGET CODE 1514	19	23,383,910	18	23,895,141	1-	511,231
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19	23,383,910	18	23,895,141	1-	511,231
			TOTAL FOR MOTOR EQUIPMENT-OTPS	19	28,723,733	18	23,895,141	1-	4,828,592-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	28,723,733	135,212	23,895,141	4,828,592-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,723,733		23,895,141	4,828,592-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,383,910		23,895,141	511,231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,339,823			5,339,823-
INTRA-CITY SALES					
TOTAL		28,723,733		23,895,141	4,828,592-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			305,000			105,000		200,000-
			100 SUPPLIES + MATERIALS - GENERAL			13,998,313			16,482,179		2,483,866
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,876,664			3,876,664		
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			117 POSTAGE			6,400			1,400		5,000-
			169 MAINTENANCE SUPPLIES			527,400			527,400		
			170 CLEANING SUPPLIES			240,000			230,000		10,000-
			199 DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			19,500,277			21,769,143		2,268,866
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,234,100			1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT			17,700			17,700		
			314 OFFICE FURITURE			207,500			207,500		
			315 OFFICE EQUIPMENT			92,000			92,000		
			332 PURCH DATA PROCESSING EQUIPT			70,000			70,000		
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,629,300			1,629,300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL			70,000					70,000-
			400 CONTRACTUAL SERVICES-GENERAL			18,730			18,730		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			50,000			50,000		
			417 ADVERTISING			6,000			6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
			453 OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			18,000			18,000		
			473 SNOW REMOVAL SERVICES			2,000,000					2,000,000-
			SUBTOTAL FOR OTHR SER&CHR			3,008,319			938,319		2,070,000-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		15,000	1		15,000		
			608 MAINT & REP GENERAL	1		44,000	1		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000		
			615 PRINTING CONTRACTS	1		2,500	1		2,500		
			619 SECURITY SERVICES	1		60,000	1		60,000		
			624 CLEANING SERVICES	1		35,000	1		35,000		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		5,400	1		5,400		
		684 PROF SERV COMPUTER SERVICES	1		30,000	1		30,000		
		SUBTOTAL FOR CNTRCTL SVCS	8		192,900	8		192,900		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			82					82-
		SUBTOTAL FOR FXD MIS CHGS			82					82-
		SUBTOTAL FOR BUDGET CODE 1614	8		24,330,878	8		24,529,662		198,784
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	8		24,330,878	8		24,529,662		198,784
		TOTAL FOR SNOW-OTPS	8		24,330,878	8		24,529,662		198,784

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,164,589	24,330,878	894,589	24,529,662	198,784
FINANCIAL PLAN SAVINGS APPROPRIATION		24,330,878		24,529,662	198,784

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,330,878		24,529,662	198,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,330,878		24,529,662	198,784

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,212	904,639,430	9,362	831,442,405	73,197,025-
FINANCIAL PLAN SAVINGS	49-				
APPROPRIATION	9,163	904,639,430	9,362	831,442,405	73,197,025-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	801,026,266	811,975,382	10,949,116
OTHER CATEGORICAL	1,620,020	750,000	870,020-
CAPITAL FUNDS - I.F.A.	5,162,314	4,666,121	496,193-
STATE			
FEDERAL - C.D.	12,415,637	12,415,637	
FEDERAL - OTHER	82,694,928		82,694,928-
INTRA-CITY SALES	1,720,265	1,635,265	85,000-
TOTAL	904,639,430	831,442,405	73,197,025-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,557,254	562,208,906	31,276,478	591,717,183	29,508,277
FINANCIAL PLAN SAVINGS		910,179			910,179-
APPROPRIATION		563,119,085		591,717,183	28,598,098

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		529,251,414		588,036,377	58,784,963
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		26,015		25,000	1,015-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		29,978,850			29,978,850-
INTRA-CITY SALES		1,184,997		977,997	207,000-
TOTAL		563,119,085		591,717,183	28,598,098
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,212	904,639,430	9,362	831,442,405	73,197,025-
FINANCIAL PLAN SAVINGS	49-				
APPROPRIATION	9,163	904,639,430	9,362	831,442,405	73,197,025-
OTPS					
TOTALS FOR OPERATING BUDGET		562,208,906		591,717,183	29,508,277
FINANCIAL PLAN SAVINGS		910,179			910,179-
APPROPRIATION		563,119,085		591,717,183	28,598,098
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,212	1,466,848,336	9,362	1,423,159,588	43,688,748-
FINANCIAL PLAN SAVINGS	49-	910,179			910,179-
APPROPRIATION	9,163	1,467,758,515	9,362	1,423,159,588	44,598,927-
FUNDING					
CITY		1,330,277,680		1,400,011,759	69,734,079
OTHER CATEGORICAL		1,620,020		750,000	870,020-
CAPITAL FUNDS - I.F.A.		5,412,314		4,916,121	496,193-
STATE		26,015		25,000	1,015-
FEDERAL - C.D.		14,843,446		14,843,446	
FEDERAL - OTHER		112,673,778			112,673,778-
INTRA-CITY SALES		2,905,262		2,613,262	292,000-
TOTAL FUNDING		1,467,758,515		1,423,159,588	44,598,927-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,464	6	593,935	1		136,471
SUBTOTAL FOR F/T SALARIED			5	457,464	6	593,935	1		136,471
04 ADD GRS PAY		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 1001			5	457,964	6	593,935	1		135,971
TOTAL FOR EXECUTIVE AND OPERATIONS			5	457,964	6	593,935	1		135,971
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,262,939	59	3,160,852	1-		102,087-
SUBTOTAL FOR F/T SALARIED			60	3,262,939	59	3,160,852	1-		102,087-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		103,866		109,266			5,400
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		39,784					39,784-
		047 OVERTIME		30,103		24,260			5,843-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				232,504		192,277			40,227-
SUBTOTAL FOR BUDGET CODE 1002			60	3,545,443	59	3,403,129	1-		142,314-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,545,443	59	3,403,129	1-		142,314-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,052,150	15	1,052,150			
		SUBTOTAL FOR F/T SALARIED	15	1,052,150	15	1,052,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593			
		047 OVERTIME							
		061 SUPPER MONEY		125		25			100-
		SUBTOTAL FOR ADD GRS PAY		25,718		25,618			100-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,077,868	15	1,077,768			100-
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,077,868	15	1,077,768			100-
TOTAL FOR PERSONAL SERVICES			80	5,081,275	80	5,074,832			6,443-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,081,275	80	5,074,832	6,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,275	80	5,074,832	6,443-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,443		6,443-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,081,275</b>	<b>5,074,832</b>	<b>6,443-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	8	818,269
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	9	825,743
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
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	147,318
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	4	232,341
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	103,881
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	14	585,721
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	3	187,097
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	2	108,375
1710	MARKET AGENT	D 831	33972	64,424- 76,924	11	455,403
SUBTOTAL FOR OBJECT 001					66	4,408,718

POSITION SCHEDULE FOR U/A 001				66	4,408,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	935,183
TOTAL FOR U/A 001				80	5,343,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES	23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
		SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		35,888					35,888-
		SUBTOTAL FOR PROPTY&EQUIP			35,888					35,888-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	114,467					114,467-
		SUBTOTAL FOR OTHR SER&CHR			114,467					114,467-
		SUBTOTAL FOR BUDGET CODE 2007			150,355					150,355-
		TOTAL FOR			178,855			28,500		150,355-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION										
BUDGET CODE: 2001 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	20,000			20,000		
			100	SUPPLIES + MATERIALS - GENERAL	58,316			58,816		500
			101	PRINTING SUPPLIES	14,000			14,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,000			5,000		
			106	MOTOR VEHICLE FUEL	40,000			40,000		
			117	POSTAGE	20,000			20,000		
			199	DATA PROCESSING SUPPLIES	5,000			5,600		600
		SUBTOTAL FOR SUPPLYS&MATL			162,316			163,416		1,100

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		9,990				9,990-
		315	OFFICE EQUIPMENT		41,000		11,000		30,000-
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		63,990		26,000		37,990-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		42,130		37,130		5,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		5,000		5,000-
		400	CONTRACTUAL SERVICES-GENERAL		32,116		42,736		10,620
		402	TELEPHONE & OTHER COMMUNICATNS		4,829		4,829		
		403	OFFICE SERVICES		128,000		148,000		20,000
		412	RENTALS OF MISC.EQUIP		37,000		44,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,119,604		146,527-
		417	ADVERTISING		14,000		14,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		460	SPECIAL EXPENSE		61,600		31,000		30,600-
			SUBTOTAL FOR OTHR SER&CHR		1,620,806		1,471,299		149,507-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	6	96,493	6	154,343		57,850
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000	1	1,000		6,000-
		608	MAINT & REP GENERAL	1	5,000	1	1,000		4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
		622	TEMPORARY SERVICES	1	26,000	1	25,000		1,000-
		624	CLEANING SERVICES	1	5,400	1	2,400		3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,360			1-	3,360-
		686	PROF SERV OTHER	1	22,000	1	22,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	168,253	12	208,743	1-	40,490
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		620				620-
			SUBTOTAL FOR FXD MIS CHGS		620				620-
			SUBTOTAL FOR BUDGET CODE 2001	13	2,015,985	12	1,869,458	1-	146,527-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	74,998			1-	74,998-
			SUBTOTAL FOR CNTRCTL SVCS	1	74,998			1-	74,998-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			1	74,998			1-	74,998-
TOTAL FOR FINANCE & ADMINISTRATION			14	2,090,983	12	1,869,458	2-	221,525-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	2,269,838	12	1,897,958	2-	371,880-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,250	2,269,838	85,630	1,897,958	371,880-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,269,838		1,897,958	371,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,044,485		1,897,958	146,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		150,355			150,355-
INTRA-CITY SALES					
TOTAL		2,269,838		1,897,958	371,880-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,081,275	80	5,074,832	6,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,275	80	5,074,832	6,443-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,074,832	5,074,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,443		6,443-
INTRA-CITY SALES			
TOTAL	5,081,275	5,074,832	6,443-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,250	2,269,838	85,630	1,897,958	371,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,269,838		1,897,958	371,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,044,485		1,897,958	146,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		150,355			150,355-
INTRA-CITY SALES					
TOTAL		2,269,838		1,897,958	371,880-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	5,081,275	80	5,074,832	6,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,275	80	5,074,832	6,443-
OTPS					
TOTALS FOR OPERATING BUDGET		2,269,838		1,897,958	371,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,269,838		1,897,958	371,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	7,351,113	80	6,972,790	378,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	7,351,113	80	6,972,790	378,323-
FUNDING					
CITY		7,119,317		6,972,790	146,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		156,798			156,798-
INTRA-CITY SALES					
TOTAL FUNDING		7,351,113		6,972,790	378,323-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		950,473		950,473			
SUBTOTAL FOR F/T SALARIED				950,473		950,473			
SUBTOTAL FOR BUDGET CODE 1103				950,473		950,473			
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,261,104		3,261,104			
SUBTOTAL FOR F/T SALARIED				3,261,104		3,261,104			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,124		10,124			
		042 LONGEVITY DIFFERENTIAL		97,592		97,592			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				113,716		113,716			
SUBTOTAL FOR BUDGET CODE 1202				3,374,820		3,374,820			
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		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		13,114		13,114			
SUBTOTAL FOR ADD GRS PAY				25,114		25,114			
SUBTOTAL FOR BUDGET CODE 1400				25,114		25,114			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,752,176		1,752,176			
SUBTOTAL FOR F/T SALARIED					1,752,176				1,752,176
SUBTOTAL FOR BUDGET CODE 1404					1,752,176				1,752,176
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,837,000		1,837,000			
SUBTOTAL FOR F/T SALARIED					1,837,000				1,837,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 1405					1,837,114				1,837,114
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,000		757,000			
SUBTOTAL FOR F/T SALARIED					757,000				757,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 1406					757,114				757,114
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,048,000		1,048,000			
SUBTOTAL FOR F/T SALARIED					1,048,000				1,048,000
SUBTOTAL FOR BUDGET CODE 1407					1,048,000				1,048,000
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,987,085	15	1,987,085			
SUBTOTAL FOR F/T SALARIED				15	1,987,085	15			1,987,085
03 UNSALARIED		031 UNSALARIED		4,343		4,343			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					4,343				4,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,448		46,448			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					48,948				48,948
SUBTOTAL FOR BUDGET CODE 1501				15	2,040,376	15			2,040,376
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	302,348	24	302,348			
SUBTOTAL FOR F/T SALARIED				24	302,348	24			302,348
03 UNSALARIED		031 UNSALARIED		21,081		21,081			
SUBTOTAL FOR UNSALARIED					21,081				21,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		108,792		108,792			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					116,292				116,292
SUBTOTAL FOR BUDGET CODE 1601				24	439,721	24			439,721
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72		72				
SUBTOTAL FOR F/T SALARIED				72		72			
03 UNSALARIED		031 UNSALARIED		13,216		13,216			
SUBTOTAL FOR UNSALARIED					13,216				13,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		500		500			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					15,600				15,600
SUBTOTAL FOR BUDGET CODE 1701				72	28,816	72			28,816
TOTAL FOR				111	12,713,342	111			12,713,342

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,874,891	68	2,874,891	
		SUBTOTAL FOR F/T SALARIED	68	2,874,891	68	2,874,891	
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756	
		SUBTOTAL FOR OTH SALARIED		48,756		48,756	
03 UNSALARIED		031 UNSALARIED		58,841		58,841	
		SUBTOTAL FOR UNSALARIED		58,841		58,841	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		76,613		76,613	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		3,000		3,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		92,236		92,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709	
		SUBTOTAL FOR AMT TO SCHED		709		709	
		SUBTOTAL FOR BUDGET CODE 1101	68	3,075,433	68	3,075,433	
		TOTAL FOR EXECUTIVE	68	3,075,433	68	3,075,433	
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,226,505	16	1,226,505	
		SUBTOTAL FOR F/T SALARIED	16	1,226,505	16	1,226,505	
03 UNSALARIED		031 UNSALARIED		24,276		24,276	
		SUBTOTAL FOR UNSALARIED		24,276		24,276	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,652		40,652			
		049 BACKPAY - PRIOR YEARS		91		91			
		SUBTOTAL FOR ADD GRS PAY		40,743		40,743			
		SUBTOTAL FOR BUDGET CODE 1201	16	1,291,524	16	1,291,524			
		TOTAL FOR TAX POLICY	16	1,291,524	16	1,291,524			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,186,033	40	2,186,033			
		SUBTOTAL FOR F/T SALARIED	40	2,186,033	40	2,186,033			
03 UNSALARIED		031 UNSALARIED		53,802		53,802			
		SUBTOTAL FOR UNSALARIED		53,802		53,802			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		99,358		99,358			
		SUBTOTAL FOR ADD GRS PAY		112,054		112,054			
		SUBTOTAL FOR BUDGET CODE 1302	40	2,351,889	40	2,351,889			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,998	4	128,998			
		SUBTOTAL FOR F/T SALARIED	4	128,998	4	128,998			
03 UNSALARIED		031 UNSALARIED		1,513		1,513			
		SUBTOTAL FOR UNSALARIED		1,513		1,513			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		042 LONGEVITY DIFFERENTIAL		6,970		6,970			
		SUBTOTAL FOR ADD GRS PAY		6,993		6,993			
		SUBTOTAL FOR BUDGET CODE 1303	4	137,504	4	137,504			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,117	46	2,461,117			
SUBTOTAL FOR F/T SALARIED			46	2,461,117	46	2,461,117			
03 UNSALARIED		031 UNSALARIED		16,349		16,349			
SUBTOTAL FOR UNSALARIED				16,349		16,349			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		78,787		78,787			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				94,738		94,738			
SUBTOTAL FOR BUDGET CODE 1304			46	2,572,204	46	2,572,204			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,021,467	58	2,021,467			
SUBTOTAL FOR F/T SALARIED			58	2,021,467	58	2,021,467			
03 UNSALARIED		031 UNSALARIED		22,387		22,387			
SUBTOTAL FOR UNSALARIED				22,387		22,387			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		69,893		69,893			
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				83,778		83,778			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 1305			58	2,131,632	58	2,131,632			
TOTAL FOR ADMINISTRATION			148	7,193,229	148	7,193,229			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	6,927,132	28	6,927,132			150-
		SUBTOTAL FOR F/T SALARIED	178	6,927,132	28	6,927,132			150-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		525,640		525,640			
		043 SHIFT DIFFERENTIAL		45,528		45,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		90,986		90,986			
		SUBTOTAL FOR ADD GRS PAY		699,734		699,734			
		SUBTOTAL FOR BUDGET CODE 1401	178	7,695,310	28	7,695,310			150-
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,505,823	82	6,505,823			
		SUBTOTAL FOR F/T SALARIED	82	6,505,823	82	6,505,823			
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
		SUBTOTAL FOR UNSALARIED		5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		108,500		108,500			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		114,270		114,270			
		SUBTOTAL FOR BUDGET CODE 1402	82	6,625,356	82	6,625,356			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 Finance Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	3,673,668	29	3,673,668	
	SUBTOTAL FOR F/T SALARIED	29	3,673,668	29	3,673,668	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228	
	SUBTOTAL FOR ADD GRS PAY		228		228	
	SUBTOTAL FOR BUDGET CODE 1403	29	3,673,896	29	3,673,896	
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	289	17,994,562	139	17,994,562	150-
	TOTAL FOR ADMINISTRATION & PLANNING	632	42,268,090	482	42,268,090	150-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	632	42,268,090	482	42,268,090	
FINANCIAL PLAN SAVINGS	282-				
APPROPRIATION	350	42,268,090	482	42,268,090	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,268,090	42,268,090	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>42,268,090</b>	<b>42,268,090</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	3	278,910
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	65,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	27	2,973,063
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	92	10,901,698
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	97,936
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	15	1,135,478
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	86	7,709,680
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	6	417,283
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	792,537
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	11	654,745
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	48	2,768,395
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	121,849
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	10	624,805
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	68,361- 68,361	14	957,054
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 42,095	1	33,695
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	3	134,825
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	87,634
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	36	1,428,436
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	1	63,612
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 76,913	1	70,000
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	1	39,747
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	3	188,949
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 85,053	6	388,077
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	1	94,533
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	23	1,852,359

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
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	OBJECT: 001 FULL YEAR POSITIONS						
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	113,000	
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	1	54,123	
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221	
2153	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	64,231	
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	
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573	
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	67,141-125,864	1	93,867	
	SUBTOTAL FOR OBJECT 001				441	36,744,814	
-----							
	POSITION SCHEDULE FOR U/A 001				441	36,744,814	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				41	3,416,185	
	TOTAL FOR U/A 001				482	40,160,999	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,026,308	4	1,032,944			6,636
		SUBTOTAL FOR F/T SALARIED	4	1,026,308	4	1,032,944			6,636
		SUBTOTAL FOR BUDGET CODE 2000	4	1,026,308	4	1,032,944			6,636
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	6,145,000	10	6,049,015			95,985-
		SUBTOTAL FOR F/T SALARIED	10	6,145,000	10	6,049,015			95,985-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,974		34,974			
		042 LONGEVITY DIFFERENTIAL		586,646		586,646			
		SUBTOTAL FOR ADD GRS PAY		621,620		621,620			
		SUBTOTAL FOR BUDGET CODE 2800	10	6,766,620	10	6,670,635			95,985-
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570			
		SUBTOTAL FOR ADD GRS PAY		570		570			
		SUBTOTAL FOR BUDGET CODE 2802		570		570			
		TOTAL FOR	14	7,793,498	14	7,704,149			89,349-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,055,848	9	1,055,848			
		SUBTOTAL FOR F/T SALARIED	9	1,055,848	9	1,055,848			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		21,185		21,185			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY					25,779		25,779		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		5,125			
SUBTOTAL FOR AMT TO SCHED					5,125		5,125		
SUBTOTAL FOR BUDGET CODE 2001				9	1,136,752	9			1,136,752
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,114,580	190	5,206,536		2	91,956
SUBTOTAL FOR F/T SALARIED				188	5,114,580	190	5,206,536	2	91,956
03 UNSALARIED		031 UNSALARIED		32,643		32,643			
SUBTOTAL FOR UNSALARIED					32,643		32,643		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		265,585		265,585			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					307,140		307,140		
SUBTOTAL FOR BUDGET CODE 2701				188	5,454,363	190	5,546,319	2	91,956
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				197	6,591,115	199	6,683,071	2	91,956
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	5,140,272	101	5,140,272		85-	
SUBTOTAL FOR F/T SALARIED				186	5,140,272	101	5,140,272	85-	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		32,176		32,176			
		SUBTOTAL FOR OTH SALARIED		32,176		32,176			
03		UNSALARIED							
		031 UNSALARIED		57,551		57,551			
		SUBTOTAL FOR UNSALARIED		57,551		57,551			
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		117		117			
		X43 PY SHIFT DIFFERENTIAL		3		3			
		X47 PY OVERTIME		1,632		1,632			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		225,304		225,304			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		302,156		302,156			
		SUBTOTAL FOR BUDGET CODE 2101	186	5,532,155	101	5,532,155		85-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	186	5,532,155	101	5,532,155		85-	
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,654,392	18	1,654,392			
SUBTOTAL FOR F/T SALARIED			18	1,654,392	18	1,654,392			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		65,331		65,331			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
SUBTOTAL FOR ADD GRS PAY				75,309		75,309			
SUBTOTAL FOR BUDGET CODE 2301			18	1,729,701	18	1,729,701			
TOTAL FOR PROCESSING			18	1,729,701	18	1,729,701			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	715,106	1	715,106	32-		
SUBTOTAL FOR F/T SALARIED			33	715,106	1	715,106	32-		
03 UNSALARIED		031 UNSALARIED		2,613		2,613			
SUBTOTAL FOR UNSALARIED				2,613		2,613			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		111,909		111,909			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				170,916		170,916			
SUBTOTAL FOR BUDGET CODE 2401			33	888,635	1	888,635	32-		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	888,635	1	888,635	32-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	894,215	3	894,215	41-	
SUBTOTAL FOR F/T SALARIED			44	894,215	3	894,215	41-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		188,578		188,578		
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
SUBTOTAL FOR ADD GRS PAY				233,132		233,132		
SUBTOTAL FOR BUDGET CODE 2501			44	1,127,347	3	1,127,347	41-	
TOTAL FOR TAX PAYER COMPLIANCE			44	1,127,347	3	1,127,347	41-	
TOTAL FOR OPERATIONS			521	25,029,636	365	25,032,243	156-	2,607



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	25,029,636	365	25,032,243	2,607
FINANCIAL PLAN SAVINGS	58-				
APPROPRIATION	463	25,029,636	365	25,032,243	2,607

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,029,636	25,032,243	2,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	25,029,636	25,032,243	2,607
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	3	164,836
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	3	331,189
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	28	2,932,202
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	748,160
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	1	50,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	144	7,648,517
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	52,791
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	2	110,676
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	531,872
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	58,513
1630	CASHIER	D 836	10605	35,285- 52,966	7	273,424
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	5	157,427
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	102	3,886,274
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	1	57,436
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	3	171,134
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	41	2,320,140
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	5	416,123
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	23	1,202,020
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	3	102,392
SUBTOTAL FOR OBJECT 001					401	21,909,572

POSITION SCHEDULE FOR U/A 002	401	21,909,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-1,966,944
TOTAL FOR U/A 002	365	19,942,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000	4	450,500		4	300,500
SUBTOTAL FOR F/T SALARIED				150,000	4	450,500		4	300,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 3001				150,114	4	450,614		4	300,500
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3301				3,000		3,000			
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,846		755,846			
SUBTOTAL FOR F/T SALARIED				755,846		755,846			
SUBTOTAL FOR BUDGET CODE 3401				755,846		755,846			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,469		412,469			
SUBTOTAL FOR F/T SALARIED				412,469		412,469			
SUBTOTAL FOR BUDGET CODE 3501				412,469		412,469			
TOTAL FOR				1,321,429	4	1,621,929		4	300,500
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,373,732	117	7,373,732			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			117	7,373,732	117	7,373,732			
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		53,218		53,218			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				59,192		59,192			
SUBTOTAL FOR BUDGET CODE 3101			117	7,437,924	117	7,437,924			
TOTAL FOR PROPERTY EXECUTIVE			117	7,437,924	117	7,437,924			
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	2	544,024			
SUBTOTAL FOR F/T SALARIED			2	544,024	2	544,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225			
		042 LONGEVITY DIFFERENTIAL		33,641		33,641			
SUBTOTAL FOR ADD GRS PAY				34,866		34,866			
SUBTOTAL FOR BUDGET CODE 3201			2	578,890	2	578,890			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	110,000	19	110,000			
SUBTOTAL FOR F/T SALARIED			19	110,000	19	110,000			
04 ADD GRS PAY		X47 PY OVERTIME		31		31			
		047 OVERTIME		20,000		20,000			
		056 EARLY RET.TERMINAL LEAVE.....		540		540			
		061 SUPPER MONEY		289		289			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,860		20,860	
SUBTOTAL FOR BUDGET CODE 3202			19	130,860	19	130,860	
BUDGET CODE: 3204 ORDINARY REAL ESTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,693,099	15	2,693,099	44-
SUBTOTAL FOR F/T SALARIED			59	2,693,099	15	2,693,099	44-
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	3,207,619	15	3,207,619	44-
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500	
SUBTOTAL FOR F/T SALARIED			45	437,500	45	437,500	
SUBTOTAL FOR BUDGET CODE 3205			45	437,500	45	437,500	
TOTAL FOR ASSESSMENTS			125	4,354,869	81	4,354,869	44-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,729,227	96	3,729,227	
SUBTOTAL FOR F/T SALARIED			96	3,729,227	96	3,729,227	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
SUBTOTAL FOR OTH SALARIED				159		159	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03			UN SALARIED							
		031	UN SALARIED		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			
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		120		120			
			SUBTOTAL FOR FRINGE BENES		120		120			
			SUBTOTAL FOR BUDGET CODE 3302	96	3,964,042	96	3,964,042			
			TOTAL FOR CITY REGISTER	96	3,964,042	96	3,964,042			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	7	680,000	7	680,000			
			SUBTOTAL FOR F/T SALARIED	7	680,000	7	680,000			
03			UN SALARIED							
		031	UN SALARIED		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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	7,121	7	7,121			
03		UNSALARIED							
		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		26,704		26,704			
SUBTOTAL FOR ADD GRS PAY				26,717		26,717			
SUBTOTAL FOR BUDGET CODE 3403			7	35,998	7	35,998			
BUDGET CODE: 3405 EQUALIZATIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13		13				
SUBTOTAL FOR F/T SALARIED			13		13				
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY				35,616		35,616			
SUBTOTAL FOR BUDGET CODE 3405			13	35,616	13	35,616			
TOTAL FOR REVIEW AND SUPPORT			27	807,406	27	807,406			
TOTAL FOR PROPERTY			365	17,885,670	325	18,186,170		40-	300,500

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365	17,885,670	325	18,186,170	300,500
FINANCIAL PLAN SAVINGS	44-				
APPROPRIATION	321	17,885,670	325	18,186,170	300,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,448,170		17,748,670	300,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,885,670</b>		<b>18,186,170</b>	<b>300,500</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	132,500
1135	CITY REGISTER	D 836	95315	49,492-212,614	4	245,193
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	7	640,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	6	642,650
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	245,132
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	4	279,148
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	2	190,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	47	2,508,701
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	243,460
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	115	7,764,265
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	2	70,000
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	35	1,316,210
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	110,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	277,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	1	80,000
2248	CITY PLANNING TECHNICIAN	D 836	22121	37,748- 50,355	1	50,000
2250	SENIOR ESTIMATOR (GENERAL	D 836	20127	65,698- 82,737	1	75,000
3140	CITY ASSESSOR (I, II, III	D 836	40202	55,520- 90,810	1	63,543
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					260	16,255,216
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POSITION SCHEDULE FOR U/A 003					260	16,255,216
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					65	4,063,804
TOTAL FOR U/A 003					325	20,319,020
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,166		711,166			
SUBTOTAL FOR F/T SALARIED					711,166		711,166		
SUBTOTAL FOR BUDGET CODE 4001					711,166		711,166		
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,795,922	10	2,795,922			
SUBTOTAL FOR F/T SALARIED				10	2,795,922	10	2,795,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,844		101,844			
SUBTOTAL FOR ADD GRS PAY					101,844		101,844		
SUBTOTAL FOR BUDGET CODE 4301				10	2,897,766	10	2,897,766		
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,691,288	32	4,691,288			
SUBTOTAL FOR F/T SALARIED				32	4,691,288	32	4,691,288		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,200		5,200			
		042 LONGEVITY DIFFERENTIAL		407,000		407,000			
SUBTOTAL FOR ADD GRS PAY					412,200		412,200		
SUBTOTAL FOR BUDGET CODE 4401				32	5,103,488	32	5,103,488		
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	174,921	100	174,921			
SUBTOTAL FOR F/T SALARIED				100	174,921	100	174,921		
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
SUBTOTAL FOR OTH SALARIED					55,352		55,352		
03 UNSALARIED		031 UNSALARIED		963		963			
SUBTOTAL FOR UNSALARIED					963		963		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		105,000		105,000			
			042 LONGEVITY DIFFERENTIAL		260,417		260,417			
			047 OVERTIME		7,856		7,856			
			SUBTOTAL FOR ADD GRS PAY		374,140		374,140			
			SUBTOTAL FOR BUDGET CODE 4701	100	605,376	100	605,376			
BUDGET CODE: 4810 TAPE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	2,115,033	11	2,115,033			
			SUBTOTAL FOR F/T SALARIED	11	2,115,033	11	2,115,033			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		6,190		6,190			
			SUBTOTAL FOR ADD GRS PAY		6,190		6,190			
			SUBTOTAL FOR BUDGET CODE 4810	11	2,121,223	11	2,121,223			
			TOTAL FOR	153	11,439,019	153	11,439,019			
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 4101 AUDIT SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	3,393,451	58	3,393,451			
			SUBTOTAL FOR F/T SALARIED	58	3,393,451	58	3,393,451			
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		3		3			
			041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
			042 LONGEVITY DIFFERENTIAL		122,296		122,296			
			049 BACKPAY - PRIOR YEARS		278		278			
			SUBTOTAL FOR ADD GRS PAY		172,577		172,577			
			SUBTOTAL FOR BUDGET CODE 4101	58	3,566,028	58	3,566,028			
			TOTAL FOR AUDIT	58	3,566,028	58	3,566,028			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,735,817	29	4,735,817			
SUBTOTAL FOR F/T SALARIED			29	4,735,817	29	4,735,817			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364,934		364,934			
		042 LONGEVITY DIFFERENTIAL		412,000		412,000			
SUBTOTAL FOR ADD GRS PAY				776,934		776,934			
SUBTOTAL FOR BUDGET CODE 4201			29	5,512,751	29	5,512,751			
TOTAL FOR ENFORCEMENT			29	5,512,751	29	5,512,751			
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	46,800		46,800	16-		
SUBTOTAL FOR F/T SALARIED			16	46,800		46,800	16-		
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	706,752		706,752	16-		
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
SUBTOTAL FOR F/T SALARIED			17		17				
SUBTOTAL FOR BUDGET CODE 4303			17		17				
TOTAL FOR INCOME AND EXCISE BRANCH			33	706,752	17	706,752	16-		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	500,364	51	500,364			
		SUBTOTAL FOR F/T SALARIED	51	500,364	51	500,364			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		SUBTOTAL FOR ADD GRS PAY		315,227		315,227			
		SUBTOTAL FOR BUDGET CODE 4402	51	815,591	51	815,591			
		TOTAL FOR DESK AUDIT	51	815,591	51	815,591			
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	941,901	93	941,901			
		SUBTOTAL FOR F/T SALARIED	93	941,901	93	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	2,086,763	93	2,086,763			
BUDGET CODE: 4503 BANK TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20				
		SUBTOTAL FOR F/T SALARIED	20		20				
		SUBTOTAL FOR BUDGET CODE 4503	20		20				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CORPORATE TAX		113	2,086,763	113	2,086,763	
TOTAL FOR AUDIT		437	24,126,904	421	24,126,904	16-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	24,126,904	421	24,126,904	
FINANCIAL PLAN SAVINGS	20-				
APPROPRIATION	417	24,126,904	421	24,126,904	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,126,904	24,126,904	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,126,904	24,126,904	
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DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					DEPARTMENTAL ESTI FY14	
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	51	4,004,880
1128	ASSISTANT COMMISSIONER (A	D 836	95322	49,492-212,614	1	140,000
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	4	504,456
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	3	302,725
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	232,996
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	14	767,034
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
1625	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	45,000
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	14	561,547
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	217	12,183,678
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	342,117
2167	STATISTICIAN	D 836	40610	39,159- 75,555	1	67,300
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	1	70,000
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					318	19,605,579

POSITION SCHEDULE FOR U/A 004					318	19,605,579
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					103	6,350,235
TOTAL FOR U/A 004					421	25,955,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,633,742	51	4,740,878	2		107,136
SUBTOTAL FOR F/T SALARIED			49	4,633,742	51	4,740,878	2		107,136
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		263,711		263,711			
SUBTOTAL FOR ADD GRS PAY				265,924		265,924			
SUBTOTAL FOR BUDGET CODE 5101			49	4,899,918	51	5,007,054	2		107,136
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,979	5	205,979			
SUBTOTAL FOR F/T SALARIED			5	205,979	5	205,979			
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	238,353	5	238,353			
TOTAL FOR LEGAL AFFAIRS			54	5,138,271	56	5,245,407	2		107,136
TOTAL FOR LEGAL			54	5,138,271	56	5,245,407	2		107,136

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,138,271	56	5,245,407	107,136
FINANCIAL PLAN SAVINGS	5-				
APPROPRIATION	49	5,138,271	56	5,245,407	107,136

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,138,271	5,245,407	107,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,138,271	5,245,407	107,136

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	160,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	157,705
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	504,802
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	67,377
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	61,272
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	77,968
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	4	167,649
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	18	1,628,104
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	9	772,549
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	746,314
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	2	130,266
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	87,433
	SUBTOTAL FOR OBJECT 001				57	4,702,927
-----						
	POSITION SCHEDULE FOR U/A 005				57	4,702,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-82,507
	TOTAL FOR U/A 005				56	4,620,420
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	7	236,547			
SUBTOTAL FOR F/T SALARIED			7	236,547	7	236,547			
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,516		10,516			
SUBTOTAL FOR BUDGET CODE 7103			7	334,063	7	334,063			
TOTAL FOR			7	334,063	7	334,063			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,804,379	40	2,804,379	62-		
SUBTOTAL FOR F/T SALARIED			102	2,804,379	40	2,804,379	62-		
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			
SUBTOTAL FOR BUDGET CODE 7101			102	2,949,227	40	2,949,227	62-		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,269,862	6	1,269,862	
		SUBTOTAL FOR F/T SALARIED	6	1,269,862	6	1,269,862	
03 UNSALARIED		031 UNSALARIED		4,214,030		4,214,030	
		SUBTOTAL FOR UNSALARIED		4,214,030		4,214,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 7102	6	5,663,892	6	5,663,892	
		TOTAL FOR EXECUTIVE	108	8,613,119	46	8,613,119	62-
		TOTAL FOR PARKING VIOLATIONS BUREAU	115	8,947,182	53	8,947,182	62-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	8,947,182	53	8,947,182	
FINANCIAL PLAN SAVINGS	40-				
APPROPRIATION	75	8,947,182	53	8,947,182	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,947,182	8,947,182	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>8,947,182</b>	<b>8,947,182</b>	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	295,186
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	518,678
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	1	34,624
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	43	1,661,185
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	7	740,318
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446
	SUBTOTAL FOR OBJECT 001				67	3,359,882
-----						
POSITION SCHEDULE FOR U/A 007					67	3,359,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-702,065
TOTAL FOR U/A 007					53	2,657,817
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		707,890		609,768		98,122-	
SUBTOTAL FOR F/T SALARIED				707,890		609,768		98,122-	
SUBTOTAL FOR BUDGET CODE 9106				707,890		609,768		98,122-	
TOTAL FOR			32	3,008,890	32	2,910,768		98,122-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9092 SHERIFFS - OC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1			1-	
SUBTOTAL FOR F/T SALARIED					1			1-	
SUBTOTAL FOR BUDGET CODE 9092					1			1-	
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,362,057	42	1,937,858	14	575,801	
SUBTOTAL FOR F/T SALARIED			28	1,362,057	42	1,937,858	14	575,801	
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED				10,865		10,865			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		20,737		20,737			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		35,737		35,737			
		SUBTOTAL FOR BUDGET CODE 9101	28	1,408,659	42	1,984,460		14	575,801
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,691,849	36	2,690,049			1,800-
		SUBTOTAL FOR F/T SALARIED	36	2,691,849	36	2,690,049			1,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		255,100		255,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		346,186		346,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
		SUBTOTAL FOR FRINGE BENES		10,736		10,736			
		SUBTOTAL FOR BUDGET CODE 9102	36	3,048,771	36	3,046,971			1,800-
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,483,872	34	5,483,872			
		SUBTOTAL FOR F/T SALARIED	34	5,483,872	34	5,483,872			
03 UNSALARIED		031 UNSALARIED		16,026		16,026			
		SUBTOTAL FOR UNSALARIED		16,026		16,026			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,087		174,087			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		218,372		218,372			
		SUBTOTAL FOR BUDGET CODE 9103	34	5,718,270	34	5,718,270			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,738,372	39	2,738,372		44-	
SUBTOTAL FOR F/T SALARIED			83	2,738,372	39	2,738,372		44-	
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		200,000		200,000			
		043 SHIFT DIFFERENTIAL		75,000		75,000			
		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY				351,770		351,770			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		325,000		325,000			
SUBTOTAL FOR FRINGE BENES				325,000		325,000			
SUBTOTAL FOR BUDGET CODE 9105			83	3,426,142	39	3,426,142		44-	
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 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED				5,000		5,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		40,200		40,200			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				61,200		61,200			
SUBTOTAL FOR BUDGET CODE 9107			7	1,085,914	7	1,085,914			
TOTAL FOR CITY SHERIFF			188	14,687,757	158	15,261,757		30-	574,000
TOTAL FOR CITY SHERIFF			220	17,696,647	190	18,172,525		30-	475,878

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	17,696,647	190	18,172,525	475,878
FINANCIAL PLAN SAVINGS	25-				
APPROPRIATION	195	17,696,647	190	18,172,525	475,878

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,941,786		14,515,786	574,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,754,861		3,656,739	98,122-
<b>TOTAL</b>		<b>17,696,647</b>		<b>18,172,525</b>	<b>475,878</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	335,027
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	128,002
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	11	571,729
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	40,224- 55,848	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	12	767,193
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	60,440
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	31	1,191,776
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	33,811
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	95	7,519,105
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	754,248
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	15	852,478
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	3	141,279
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	2	207,310
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					196	13,562,708

POSITION SCHEDULE FOR U/A 009	196	13,562,708
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-415,185
TOTAL FOR U/A 009	190	13,147,523

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0114 STARS											
40	OTHR	SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			1,197,059					1,197,059-
			400 CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
			431 LEASING OF MISC EQUIP			1,844			2,212,411		2,210,567
			SUBTOTAL FOR OTHR SER&CHR			1,258,903			2,212,411		953,508
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			354,000			324,000		30,000-
			615 PRINTING CONTRACTS	1		325,000			325,000	1-	
			684 PROF SERV COMPUTER SERVICES	1		6,070,101	1		5,524,380		545,721-
			SUBTOTAL FOR CNTRCTL SVCS	2		6,749,101	1		6,173,380	1-	575,721-
			SUBTOTAL FOR BUDGET CODE 0114	2		8,008,004	1		8,385,791	1-	377,787
BUDGET CODE: 0119 Security - Other Agencies											
60	CNTRCTL	SVCS	619 SECURITY SERVICES			101,374					101,374-
			SUBTOTAL FOR CNTRCTL SVCS			101,374					101,374-
			SUBTOTAL FOR BUDGET CODE 0119			101,374					101,374-
			TOTAL FOR	2		8,109,378	1		8,385,791	1-	276,413
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			101 PRINTING SUPPLIES			25			25		
			117 POSTAGE			100			100		
			199 DATA PROCESSING SUPPLIES			2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL			17,125			17,125		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			27,000			27,000		
			SUBTOTAL FOR PROPTY&EQUIP			28,500			28,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		11,000		11,500		500
			402 TELEPHONE & OTHER COMMUNICATNS		600		600		
			403 OFFICE SERVICES		34,750		34,750		
			412 RENTALS OF MISC.EQUIP		49,040		49,040		
			417 ADVERTISING		500				500-
			431 LEASING OF MISC EQUIP				3,200		3,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		104,390		107,590		3,200
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
			615 PRINTING CONTRACTS		150		150		
			671 TRAINING PRGM CITY EMPLOYEES		2,060		2,060		
			SUBTOTAL FOR CNTRCTL SVCS		102,210		2,210		100,000-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,500		1,500		
		856001	79D TRAINING CITY EMPLOYEES		5,000		1,800		3,200-
			SUBTOTAL FOR FXD MIS CHGS		6,500		3,300		3,200-
			SUBTOTAL FOR BUDGET CODE 0012		258,725		158,725		100,000-
BUDGET CODE: 0017 CONSOLIDATIONS									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		37,355				37,355-
			SUBTOTAL FOR PROPTY&EQUIP		37,355				37,355-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			431 LEASING OF MISC EQUIP				100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		34,000		125,000		91,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
			608 MAINT & REP GENERAL		1,641,143		930,520		710,623-
			671 TRAINING PRGM CITY EMPLOYEES		3,099				3,099-
			684 PROF SERV COMPUTER SERVICES		1,568,681				1,568,681-
			SUBTOTAL FOR CNTRCTL SVCS		3,312,923		1,030,520		2,282,403-
			SUBTOTAL FOR BUDGET CODE 0017		3,384,278		1,155,520		2,228,758-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE						3,643,003			1,314,245		2,328,758-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION											
BUDGET CODE: 0011 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300,000			396,139		96,139
SUBTOTAL FOR SUPPLYS&MATL						300,000			396,139		96,139
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			2,482,803			2,482,803		
SUBTOTAL FOR OTHR SER&CHR						4,576,174			4,576,174		
SUBTOTAL FOR BUDGET CODE 0011						4,876,174			4,972,313		96,139
BUDGET CODE: 0016 TREASURY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,883			1,800		83-
		117	POSTAGE			100					100-
		199	DATA PROCESSING SUPPLIES			500			500		
SUBTOTAL FOR SUPPLYS&MATL						2,483			2,300		183-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,816					1,816-
		337	BOOKS-OTHER			3,200			3,200		
SUBTOTAL FOR PROPTY&EQUIP						5,016			3,200		1,816-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,328			5,200		1,128-
		402	TELEPHONE & OTHER COMMUNICATNS			521					521-
		403	OFFICE SERVICES			12					12-
		412	RENTALS OF MISC.EQUIP			4,697			6,541		1,844
		417	ADVERTISING			150,000			150,000		
SUBTOTAL FOR OTHR SER&CHR						161,558			161,741		183
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			18,184			20,000		1,816
		615	PRINTING CONTRACTS			3,700		1	3,700		
		618	COSTS ASSOC WITH FINANCING	1		22,977,751		1	22,977,751		
		671	TRAINING PRGM CITY EMPLOYEES			1,800			1,800		
SUBTOTAL FOR CNTRCTL SVCS				1		23,001,435		2	23,003,251	1	1,816

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			1		23,170,492	2		23,170,492	1	
BUDGET CODE: 0101 ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,930			5,000		1,930-
		117 POSTAGE			100			100		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			8,530			6,600		1,930-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			2,500			2,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,380			3,480		1,100
		403 OFFICE SERVICES			800			300		500-
		412 RENTALS OF MISC.EQUIP			7,192			8,120		928
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,928			4,000		1,072
		SUBTOTAL FOR OTHR SER&CHR			13,300			15,900		2,600
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			70					70-
		SUBTOTAL FOR CNTRCTL SVCS			70					70-
70		FXD MIS CHGS 856001								
		79D TRAINING CITY EMPLOYEES						6,550		6,550
		794 TRAINING CITY EMPLOYEES			600					600-
		SUBTOTAL FOR FXD MIS CHGS			600			6,550		5,950
SUBTOTAL FOR BUDGET CODE 0101					25,000			31,550		6,550
BUDGET CODE: 0109 ADMINISTRATION-A/W										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			103,612			134,034		30,422
		101 PRINTING SUPPLIES			2,500			2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		106 MOTOR VEHICLE FUEL			25,000			25,000		
		117 POSTAGE			77,000			77,000		
		169 MAINTENANCE SUPPLIES			22,200			22,200		
		199 DATA PROCESSING SUPPLIES			267,600			277,600		10,000
		SUBTOTAL FOR SUPPLYS&MATL			498,162			538,584		40,422
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			49,000			49,000		
		305 MOTOR VEHICLES			297,493			4,500		292,993-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		475,000		475,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		337	BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			827,993		533,500		294,493-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		510,000		10,000		500,000-
		400	CONTRACTUAL SERVICES-GENERAL		149,000		150,000		1,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		7,500		7,500		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,738,253		6,738,253		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		20,186,125		19,761,125		425,000-
		856001	42C HEAT LIGHT & POWER		720,814		720,814		
		431	LEASING OF MISC EQUIP		250,508		1,171,189		920,681
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,000		77,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000		15,000		6,000-
		453	OVERNIGHT TRVL EXP-GENERAL		60,000		60,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		460	SPECIAL EXPENSE		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			28,778,200		28,768,881		9,319-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	343,224	3	343,224		
		608	MAINT & REP GENERAL	3	24,000	3	20,000		4,000-
		615	PRINTING CONTRACTS		10,000				10,000-
		619	SECURITY SERVICES	3	267,000	3	267,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,299	1	5,000		299-
		SUBTOTAL FOR CNTRCTL SVCS		10	649,523	10	635,224		14,299-
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	30,758,878	10	30,481,189		277,689-
TOTAL FOR ADMINISTRATION				11	58,830,544	12	58,655,544	1	175,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,704			12,000		1,296
		117	POSTAGE		1,000			500		500-
		199	DATA PROCESSING SUPPLIES		77,567			80,000		2,433
	SUBTOTAL FOR SUPPLYS&MATL				89,271			92,500		3,229
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		475					475-
		315	OFFICE EQUIPMENT		1,478					1,478-
		332	PURCH DATA PROCESSING EQUIPT		16,402			18,000		1,598
	SUBTOTAL FOR PROPTY&EQUIP				18,355			18,000		355-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		143,295					143,295-
		858001	40X CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
		400	CONTRACTUAL SERVICES-GENERAL		23,974			496		23,478-
		402	TELEPHONE & OTHER COMMUNICATNS		564					564-
		403	OFFICE SERVICES		1,643			143		1,500-
		412	RENTALS OF MISC.EQUIP		12,480			12,480		
		417	ADVERTISING		10,000			10,000		
		858001	42G DATA PROCESSING SERVICES		431,000			431,000		
		431	LEASING OF MISC EQUIP		117,535			398,371		280,836
		453	OVERNIGHT TRVL EXP-GENERAL		20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				910,491			872,490		38,001-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	136,000	10		36,000		100,000-
		608	MAINT & REP GENERAL	11	1,047,176	11		990,526		56,650-
		671	TRAINING PRGM CITY EMPLOYEES		96,901			100,000		3,099
		681	PROF SERV ACCTING & AUDITING		100,000			100,000		
		684	PROF SERV COMPUTER SERVICES		164,824					164,824-
	SUBTOTAL FOR CNTRCTL SVCS			21	1,544,901	21		1,226,526		318,375-
	SUBTOTAL FOR BUDGET CODE 0104			21	2,563,018	21		2,209,516		353,502-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	2,563,018	21		2,209,516		353,502-

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
			117 POSTAGE		50		50		
			199 DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		1,950		1,950		
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		595				595-
			337 BOOKS-OTHER		2,250		2,250		
			SUBTOTAL FOR PROPTY&EQUIP		2,845		2,250		595-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
			400 CONTRACTUAL SERVICES-GENERAL		26,848		10,510		16,338-
			402 TELEPHONE & OTHER COMMUNICATNS		220				220-
			403 OFFICE SERVICES		30		30		
			412 RENTALS OF MISC.EQUIP		3,925		4,740		815
			431 LEASING OF MISC EQUIP				130,000		130,000
			SUBTOTAL FOR OTHR SER&CHR		161,023		145,280		15,743-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
			615 PRINTING CONTRACTS		88,662		105,000		16,338
			671 TRAINING PRGM CITY EMPLOYEES		500		500		
			SUBTOTAL FOR CNTRCTL SVCS		99,162		115,500		16,338
			SUBTOTAL FOR BUDGET CODE 0018		264,980		264,980		
			TOTAL FOR PARKING VIOLATIONS OPERATIONS		264,980		264,980		
TOTAL FOR ADMINISTRATION-OTPS				34	73,410,923	34	70,830,076		2,580,847-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,929,595	73,410,923	12,908,730	70,830,076	2,580,847-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,410,923		70,830,076	2,580,847-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,309,549		70,830,076	2,479,473-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		101,374			101,374-
TOTAL		73,410,923		70,830,076	2,580,847-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,671			11,671		
		199 DATA PROCESSING SUPPLIES			800			800		
		SUBTOTAL FOR SUPPLYS&MATL			12,471			12,471		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,247			3,759		3,488-
		SUBTOTAL FOR PROPTY&EQUIP			7,247			3,759		3,488-
40		OTHR SER&CHR	015001							
		40X CONTRACTUAL SERVICES-GENERAL			57,200					57,200-
		400 CONTRACTUAL SERVICES-GENERAL			10,394			10,394		
		403 OFFICE SERVICES			202			12		190-
		412 RENTALS OF MISC.EQUIP			9,411			9,601		190
		431 LEASING OF MISC EQUIP						57,200		57,200
		SUBTOTAL FOR OTHR SER&CHR			77,207			77,207		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			399,619			400,000		381
		615 PRINTING CONTRACTS		1	77,176			76,795	1-	381-
		SUBTOTAL FOR CNTRCTL SVCS		1	476,795			476,795	1-	
		SUBTOTAL FOR BUDGET CODE 2801		1	573,720			570,232	1-	3,488-
		TOTAL FOR		1	573,720			570,232	1-	3,488-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,550			10,550		
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			26,073			40,250		14,177
		SUBTOTAL FOR SUPPLYS&MATL			37,623			51,800		14,177
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			3,780			5,700		1,920
		SUBTOTAL FOR PROPTY&EQUIP			3,780			5,700		1,920
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,581			15,000		6,419
		402 TELEPHONE & OTHER COMMUNICATNS			2,800			2,800		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		34,548		51,200		16,652	
		431 LEASING OF MISC EQUIP				9,108		9,108	
		SUBTOTAL FOR OTHR SER&CHR		46,429		78,608		32,179	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,319		13,500		819-	
		608 MAINT & REP GENERAL	1	101,280	1	68,000		33,280-	
		615 PRINTING CONTRACTS		759,177	1	745,000	1	14,177-	
		SUBTOTAL FOR CNTRCTL SVCS	1	874,776	2	826,500	1	48,276-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0022	1	964,108	2	964,108	1		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	964,108	2	964,108	1		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,440		3,500		60	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,440		3,500		940-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		716,873		716,873			
		SUBTOTAL FOR PROPTY&EQUIP		716,873		716,873			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,912		22,912			
		403 OFFICE SERVICES		60				60-	
		412 RENTALS OF MISC.EQUIP		12,480		12,480			
		417 ADVERTISING		2,000		2,000			
		431 LEASING OF MISC EQUIP		62,190		132,495		70,305	
		SUBTOTAL FOR OTHR SER&CHR		99,642		169,887		70,245	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000			
		615 PRINTING CONTRACTS		152,000		125,000		27,000-	
		618 COSTS ASSOC WITH FINANCING	1	1,984,131	1	1,984,130		1-	
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			3	2,186,131	3	2,159,130	27,001-
SUBTOTAL FOR BUDGET CODE 2501			3	3,007,086	3	3,049,390	42,304
TOTAL FOR TAX PAYER COMPLIANCE			3	3,007,086	3	3,049,390	42,304
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,065,000		250,000	815,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,360			8,360-
		681 PROF SERV ACCTING & AUDITING	1	40,000	1	40,000	
		684 PROF SERV COMPUTER SERVICES	1	664,000			1- 664,000-
		686 PROF SERV OTHER	1	25,000			1- 25,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,802,360	1	290,000	2- 1,512,360-
SUBTOTAL FOR BUDGET CODE 2601			3	1,802,360	1	290,000	2- 1,512,360-
TOTAL FOR CITY COLLECTOR			3	1,802,360	1	290,000	2- 1,512,360-
TOTAL FOR OPERATIONS-OTPS			8	6,347,274	6	4,873,730	2- 1,473,544-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	6,347,274		4,873,730	1,473,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,347,274		4,873,730	1,473,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,347,274		4,873,730	1,473,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,347,274		4,873,730	1,473,544-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10			SUPPLYS&MATL						
		117	POSTAGE		50				50-
		199	DATA PROCESSING SUPPLIES		9,250		9,300		50
			SUBTOTAL FOR SUPPLYS&MATL		9,300		9,300		
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,140		1,140		
			SUBTOTAL FOR PROPTY&EQUIP		1,140		1,140		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,660		10,660		
		431	LEASING OF MISC EQUIP		200,000		200,000		
			SUBTOTAL FOR OTHR SER&CHR		210,660		210,660		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		231,000		231,000		
		608	MAINT & REP GENERAL		90,900		90,900		
			SUBTOTAL FOR CNTRCTL SVCS		321,900		321,900		
			SUBTOTAL FOR BUDGET CODE 3330		543,000		543,000		
			TOTAL FOR		543,000		543,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		8,665		11,200		2,535
		117	POSTAGE		300		300		
		199	DATA PROCESSING SUPPLIES		11,250		500		10,750-
			SUBTOTAL FOR SUPPLYS&MATL		20,215		12,000		8,215-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		32,400		300		32,100-
		314	OFFICE FURITURE		250		250		
		315	OFFICE EQUIPMENT		300		300		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		33,450		1,350		32,100-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		69,583		65,400		4,183-
		403	OFFICE SERVICES		2,650		2,650		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			17,900			19,100		1,200
			SUBTOTAL FOR OTHR SER&CHR			90,133			87,150		2,983-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			354,167			11,000		343,167-
			615 PRINTING CONTRACTS	1		28,000	1		28,000		
			671 TRAINING PRGM CITY EMPLOYEES			3,535			1,000		2,535-
			SUBTOTAL FOR CNTRCTL SVCS	1		385,702	1		40,000		345,702-
70			FXD MIS CHGS								
			704 PAY FOR SURETY BOND/INSUR PREM			500			500		
			SUBTOTAL FOR FXD MIS CHGS			500			500		
			SUBTOTAL FOR BUDGET CODE 0033	1		530,000	1		141,000		389,000-
BUDGET CODE: 0303 PROPERTY											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			7,420			6,400		1,020-
			117 POSTAGE			1,700			1,700		
			199 DATA PROCESSING SUPPLIES			152,974			77,500		75,474-
			SUBTOTAL FOR SUPPLYS&MATL			162,094			85,600		76,494-
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT			100			100		
			315 OFFICE EQUIPMENT			500			500		
			332 PURCH DATA PROCESSING EQUIPT			425,000					425,000-
			337 BOOKS-OTHER			105,000			105,000		
			338 LIBRARY BOOKS			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			535,600			110,600		425,000-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			23,000			25,000		2,000
			402 TELEPHONE & OTHER COMMUNICATNS			100			100		
			403 OFFICE SERVICES			3,500			1,500		2,000-
			412 RENTALS OF MISC.EQUIP			20,800			20,800		
			417 ADVERTISING			1,000			1,000		
			431 LEASING OF MISC EQUIP			165,450			630,470		465,020
			451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
			SUBTOTAL FOR OTHR SER&CHR			214,150			679,170		465,020
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	1		296,000	1		181,000		115,000-
			608 MAINT & REP GENERAL	3		56,126	3		131,600		75,474
			615 PRINTING CONTRACTS			200,000			190,000		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		20,000	1		20,000		
			683 PROF SERV ENGINEER & ARCHITECT	1		12,500	1		12,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS	6		604,626	6		555,100		49,526-
		SUBTOTAL FOR BUDGET CODE 0303	6		1,516,470	6		1,430,470		86,000-
		TOTAL FOR PROPERTY EXECUTIVE	7		2,046,470	7		1,571,470		475,000-
		TOTAL FOR PROPERTY-OTPS	7		2,589,470	7		2,114,470		475,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,589,470		2,114,470	475,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,589,470		2,114,470	475,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,589,470		2,114,470	475,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,589,470</b>		<b>2,114,470</b>	<b>475,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0481 Tax Policy - OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		117 POSTAGE		7,700		7,700			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		123,752		110,262			13,490-
		SUBTOTAL FOR SUPPLYS&MATL		135,252		121,762			13,490-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		315 OFFICE EQUIPMENT		200		200			
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		12,700		12,700			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,348		26,838			13,490
		403 OFFICE SERVICES		7,500		7,500			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		1,500		1,500			
		431 LEASING OF MISC EQUIP		53,080		53,080			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		86,428		99,918			13,490
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	15,700	1	15,700			
		671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	48,700	1	48,700			
		SUBTOTAL FOR BUDGET CODE 0481	1	283,080	1	283,080			
		TOTAL FOR	1	283,080	1	283,080			

RESPONSIBILITY CENTER: 4100 AUDIT

BUDGET CODE: 0044 AUDIT OTPS

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		117 POSTAGE		250		250			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		16,000		16,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					41,550			41,550
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,500		1,500		
	314	OFFICE FURITURE		10,000		10,000		
	315	OFFICE EQUIPMENT		1,400		1,400		
	332	PURCH DATA PROCESSING EQUIPT		205,000		105,000		100,000-
	337	BOOKS-OTHER		32,000		32,000		
SUBTOTAL FOR PROPTY&EQUIP					249,900			100,000-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		6,150		6,150		
	403	OFFICE SERVICES		900		900		
	412	RENTALS OF MISC.EQUIP		31,000		31,000		
	417	ADVERTISING		1,500		1,500		
	431	LEASING OF MISC EQUIP		185,500		70,500		115,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					227,550			112,550
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS		20,000		20,000		
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000
SUBTOTAL FOR BUDGET CODE 0044					544,000			329,000
TOTAL FOR AUDIT					544,000			329,000
TOTAL FOR AUDIT-OTPS				1	827,080	1		612,080
								215,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		827,080		612,080	215,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		827,080		612,080	215,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		827,080		612,080	215,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		827,080		612,080	215,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,600			3,600		
		117 POSTAGE			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			3,800			3,800		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			600					600-
		337 BOOKS-OTHER			54,500			54,000		500-
		338 LIBRARY BOOKS			7,500			8,000		500
		SUBTOTAL FOR PROPTY&EQUIP			62,600			62,000		600-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,551			650		901-
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			5,199			6,700		1,501
		431 LEASING OF MISC EQUIP			7,790			7,790		
		SUBTOTAL FOR OTHR SER&CHR			14,640			15,240		600
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000		1	1,000		
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		1	82,790		1	82,790		
		TOTAL FOR LEGAL AFFAIRS		1	82,790		1	82,790		
		TOTAL FOR LEGAL-OTPS		1	82,790		1	82,790		



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,790		82,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,790		82,790	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,790	82,790	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,790	82,790	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,200			15,200		
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,200			17,200		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			4,200			4,200		
		SUBTOTAL FOR PROPTY&EQUIP			4,200			4,200		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			428			300		
		412 RENTALS OF MISC.EQUIP			19,872			20,000		128-
		SUBTOTAL FOR OTHR SER&CHR			26,600			26,600		128
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,018,000		1	1,018,000		
		615 PRINTING CONTRACTS		1	387,198		1	387,198		
		618 COSTS ASSOC WITH FINANCING		1	552,199		1	552,199		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,957,397		3	1,957,397		
		SUBTOTAL FOR BUDGET CODE 5777		3	2,005,397		3	2,005,397		
		TOTAL FOR EXECUTIVE		3	2,005,397		3	2,005,397		
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		3	2,005,397		3	2,005,397		

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,005,397		2,005,397	
FINANCIAL PLAN SAVINGS APPROPRIATION		2,005,397		2,005,397	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,005,397	2,005,397	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,005,397	2,005,397	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			712,575					712,575-
		SUBTOTAL FOR CNTRCTL SVCS			712,575					712,575-
		SUBTOTAL FOR BUDGET CODE 9015			712,575					712,575-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			38,145			46,215		8,070
		117 POSTAGE			50			50		
		SUBTOTAL FOR SUPPLYS&MATL			38,195			46,265		8,070
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			895					895-
		337 BOOKS-OTHER			19,353			29,000		9,647
		SUBTOTAL FOR PROPTY&EQUIP			20,248			29,000		8,752
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,383			1,562		1,821-
		403 OFFICE SERVICES			110			30		80-
		412 RENTALS OF MISC.EQUIP			1,560			1,560		
		431 LEASING OF MISC EQUIP						11,083		11,083
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		460 SPECIAL EXPENSE			35,200			40,000		4,800
		SUBTOTAL FOR OTHR SER&CHR			42,253			56,235		13,982
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	91			1,000	1-	909
		671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,591			2,500	1-	909
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 9019		1	103,287			135,000	1-	31,713
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,148			583		5,565-
		106 MOTOR VEHICLE FUEL			3,700			2,000		1,700-
		SUBTOTAL FOR SUPPLYS&MATL			9,848			2,583		7,265-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY13-01/24/13

DEPARTMENTAL ESTIMATES FY14

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,850		4,680		1,170-
		SUBTOTAL FOR PROPTY&EQUIP		5,850		4,680		1,170-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500				1,500-
		400 CONTRACTUAL SERVICES-GENERAL		3,899		1,237		2,662-
		403 OFFICE SERVICES		25		12		13-
		412 RENTALS OF MISC.EQUIP		2,555		1,560		995-
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP		725		1,748		1,023
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,633		1,567-
		SUBTOTAL FOR OTHR SER&CHR		68,315		62,601		5,714-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		990		10-
		SUBTOTAL FOR CNTRCTL SVCS		1,000		990		10-
		SUBTOTAL FOR BUDGET CODE 9106		85,013		70,854		14,159-
TOTAL FOR			1	900,875		205,854	1-	695,021-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,186		27,397		25,789-
		106 MOTOR VEHICLE FUEL		60,074		60,000		74-
		117 POSTAGE		490		100		390-
		199 DATA PROCESSING SUPPLIES		2,590		1,000		1,590-
		SUBTOTAL FOR SUPPLYS&MATL		116,340		88,497		27,843-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,893		1,500		3,393-
		302 TELECOMMUNICATIONS EQUIPMENT		4,800				4,800-
		337 BOOKS-OTHER		31,633		18,567		13,066-
		SUBTOTAL FOR PROPTY&EQUIP		41,326		20,067		21,259-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		83,040		70,000		13,040-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		3,290				3,290-
			403 OFFICE SERVICES		255		240		15-
			412 RENTALS OF MISC.EQUIP		31,300		31,300		
			417 ADVERTISING		25,000		25,000		
			431 LEASING OF MISC EQUIP				598,531		598,531
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			460 SPECIAL EXPENSE		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		210,621		792,607		581,986
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	6,302	1	46,530		40,228
			602 TELECOMMUNICATIONS MAINT	1	352,800	1	352,800		
			615 PRINTING CONTRACTS		2,586	1	3,000	1	414
			SUBTOTAL FOR CNTRCTL SVCS	2	361,688	3	402,330	1	40,642
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		750		750		
			732 MISCELLANEOUS AWARDS		2,500		2,500		
			794 TRAINING CITY EMPLOYEES		3,120		5,000		1,880
			SUBTOTAL FOR FXD MIS CHGS		6,370		8,250		1,880
			SUBTOTAL FOR BUDGET CODE 9101	2	736,345	3	1,311,751	1	575,406
			BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,268		5,000		1,268-
			106 MOTOR VEHICLE FUEL		25,000		25,000		
			117 POSTAGE		17,147		19,000		1,853
			SUBTOTAL FOR SUPPLYS&MATL		48,415		49,000		585
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		415				415-
			305 MOTOR VEHICLES		101,520		101,520		
			337 BOOKS-OTHER		2,832		2,700		132-
			SUBTOTAL FOR PROPTY&EQUIP		104,767		104,220		547-
40			OTHR SER&CHR 856001						
			40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL		36,247		7,000		29,247-
			403 OFFICE SERVICES		17		12		5-
			412 RENTALS OF MISC.EQUIP		3,348		3,120		228-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		75,999		120,441		44,442
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					420,337					
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			18,000		
SUBTOTAL FOR CNTRCTL SVCS					18,000					
SUBTOTAL FOR BUDGET CODE 9102					591,519					
TOTAL FOR CITY SHERIFF				2	1,327,864	3	1,903,270		1	575,406
TOTAL FOR CITY SHERIFF-OTPS				3	2,228,739	3	2,109,124			119,615-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,036	2,228,739	55,536	2,109,124	119,615-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,228,739		2,109,124	119,615-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,552,207		1,446,751	105,456-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		662,373	14,159-
TOTAL		2,228,739		2,109,124	119,615-



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,344	141,092,400	1,892	141,978,521	886,121
FINANCIAL PLAN SAVINGS	474-				
APPROPRIATION	1,870	141,092,400	1,892	141,978,521	886,121

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,900,039		137,884,282	984,243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,754,861		3,656,739	98,122-
TOTAL		141,092,400		141,978,521	886,121
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,058,831	87,491,673	12,964,266	82,627,667	4,864,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,491,673		82,627,667	4,864,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,713,767		81,965,294	4,748,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		777,906		662,373	115,533-
TOTAL		87,491,673		82,627,667	4,864,006-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,344	141,092,400	1,892	141,978,521	886,121
FINANCIAL PLAN SAVINGS	474-				
APPROPRIATION	1,870	141,092,400	1,892	141,978,521	886,121
OTPS					
TOTALS FOR OPERATING BUDGET		87,491,673		82,627,667	4,864,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,491,673		82,627,667	4,864,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,344	228,584,073	1,892	224,606,188	3,977,885-
FINANCIAL PLAN SAVINGS	474-				
APPROPRIATION	1,870	228,584,073	1,892	224,606,188	3,977,885-
FUNDING					
CITY		223,613,806		219,849,576	3,764,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,532,767		4,319,112	213,655-
TOTAL FUNDING		228,584,073		224,606,188	3,977,885-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		524					524-
		SUBTOTAL FOR F/T SALARIED		524					524-
04 ADD GRS PAY		047 OVERTIME		3,390,700					3,390,700-
		SUBTOTAL FOR ADD GRS PAY		3,390,700					3,390,700-
		SUBTOTAL FOR BUDGET CODE E001		3,391,224					3,391,224-
		TOTAL FOR		3,391,224					3,391,224-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,137,095	15	3,137,095			
		SUBTOTAL FOR F/T SALARIED	15	3,137,095	15	3,137,095			
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	15	3,647,888	15	3,647,888			
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,385				4-	340,385-
		SUBTOTAL FOR F/T SALARIED	4	340,385				4-	340,385-
		SUBTOTAL FOR BUDGET CODE 1001	4	340,385				4-	340,385-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000			
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000			
		SUBTOTAL FOR BUDGET CODE 1002	4	200,000	4	200,000			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS				101			101
		SUBTOTAL FOR F/T SALARIED				101			101
		SUBTOTAL FOR BUDGET CODE 1003				101			101
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,812			4-		214,812-
		SUBTOTAL FOR F/T SALARIED	4	214,812			4-		214,812-
		SUBTOTAL FOR BUDGET CODE 1004	4	214,812			4-		214,812-
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839			
		SUBTOTAL FOR F/T SALARIED	3	214,839	3	214,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116			
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116			
		SUBTOTAL FOR BUDGET CODE 1110	3	215,955	3	215,955			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,414			2-		113,414-
		SUBTOTAL FOR F/T SALARIED	2	113,414			2-		113,414-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1113			2	113,414				2-	113,414-	
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-	
SUBTOTAL FOR BUDGET CODE 1121			1	56,911				1-	56,911-	
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661				3-	189,661-	
SUBTOTAL FOR F/T SALARIED			3	189,661				3-	189,661-	
SUBTOTAL FOR BUDGET CODE 1122			3	189,661				3-	189,661-	
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: 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				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1140	4	268,085	4	268,085			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,980			1-		45,980-
		SUBTOTAL FOR F/T SALARIED	1	45,980			1-		45,980-
		SUBTOTAL FOR BUDGET CODE 1141	1	45,980			1-		45,980-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,058			1-		68,058-
		SUBTOTAL FOR F/T SALARIED	1	68,058			1-		68,058-
		SUBTOTAL FOR BUDGET CODE 1142	1	68,058			1-		68,058-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,613			101
		SUBTOTAL FOR F/T SALARIED	3	252,512	3	252,613			101
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	253,213			101
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,000	14	650,000			
		SUBTOTAL FOR F/T SALARIED	14	650,000	14	650,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 1180	14	651,200	14	651,200			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,344	7	423,344			
SUBTOTAL FOR F/T SALARIED			7	423,344	7	423,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				41,777		41,777			
SUBTOTAL FOR BUDGET CODE 1600			7	465,121	7	465,121			
BUDGET CODE: 1602 CALL CENTER									
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 1602			1	68,466			1-		68,466-
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			77	7,469,455	60	6,371,970	17-		1,097,485-
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			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,162		36,162			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		95,518		95,518			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,574		7,574			
		SUBTOTAL FOR AMT TO SCHED		7,574		7,574			
		SUBTOTAL FOR BUDGET CODE 1200	19	1,499,779	19	1,499,779			
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
		SUBTOTAL FOR F/T SALARIED	5		5				
		SUBTOTAL FOR BUDGET CODE 1201	5		5				
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,510	2	92,000	4-		309,510-
		SUBTOTAL FOR F/T SALARIED	6	401,510	2	92,000	4-		309,510-
		SUBTOTAL FOR BUDGET CODE 1202	6	401,510	2	92,000	4-		309,510-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	871,944			9-		871,944-
		SUBTOTAL FOR F/T SALARIED	9	871,944			9-		871,944-
		SUBTOTAL FOR BUDGET CODE 1204	9	871,944			9-		871,944-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					83,699		83,699		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,632		1,632			
SUBTOTAL FOR AMT TO SCHED					1,632		1,632		
SUBTOTAL FOR BUDGET CODE 1207				8	843,681	8	843,681		
TOTAL FOR DEPUTY COMMISSIONER ADMIN				47	3,616,914	34	2,435,460	13-	1,181,454-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000			
SUBTOTAL FOR F/T SALARIED				3	275,000	3	275,000		
SUBTOTAL FOR BUDGET CODE Z121				3	275,000	3	275,000		
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,596,644	32	2,596,644			
SUBTOTAL FOR F/T SALARIED				32	2,596,644	32	2,596,644		
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED					34,474		34,474		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		23,694		23,694			
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					118,903		118,903		
SUBTOTAL FOR BUDGET CODE 1210				32	2,750,021	32	2,750,021		
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,821				5-	323,821-
SUBTOTAL FOR F/T SALARIED				5	323,821			5-	323,821-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			5	323,821				5-	323,821-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374			
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
SUBTOTAL FOR UNSALARIED				20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,453		8,453			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				48,692		48,692			
SUBTOTAL FOR BUDGET CODE 1215			7	402,489	7	402,489			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600			
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,824	9	707,824			
SUBTOTAL FOR F/T SALARIED			9	707,824	9	707,824			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				61,818		61,818			
SUBTOTAL FOR BUDGET CODE 1217			9	769,642	9	769,642			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,178				5-	302,178-
SUBTOTAL FOR F/T SALARIED			5	302,178				5-	302,178-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1219			5	302,178				5-	302,178-
TOTAL FOR FINANCIAL MANAGEMENT			65	4,908,751	55	4,282,752		10-	625,999-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000			
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000			
SUBTOTAL FOR BUDGET CODE Z122			2	100,000	2	100,000			
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	420,000			
SUBTOTAL FOR F/T SALARIED			6	420,000	6	420,000			
SUBTOTAL FOR BUDGET CODE Z129			6	420,000	6	420,000			
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	481,077	12	481,077			
SUBTOTAL FOR F/T SALARIED			12	481,077	12	481,077			
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		79,942		79,942			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				417,738		417,738			
SUBTOTAL FOR BUDGET CODE 1220			12	923,836	12	923,836			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									

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					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	610,974	12	600,000			10,974-	
SUBTOTAL FOR F/T SALARIED			12	610,974	12	600,000			10,974-	
SUBTOTAL FOR BUDGET CODE 1222			12	610,974	12	600,000			10,974-	
BUDGET CODE: 1223 ACCO / FISCAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,579			9-		452,579-	
SUBTOTAL FOR F/T SALARIED			9	452,579			9-		452,579-	
SUBTOTAL FOR BUDGET CODE 1223			9	452,579			9-		452,579-	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219				
SUBTOTAL FOR F/T SALARIED			6	263,219	6	263,219				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600				
SUBTOTAL FOR ADD GRS PAY				600		600				
SUBTOTAL FOR BUDGET CODE 1227			6	263,819	6	263,819				
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150				
SUBTOTAL FOR F/T SALARIED			5	623,150	5	623,150				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,227		1,227				
		047 OVERTIME		753		753				
SUBTOTAL FOR ADD GRS PAY				1,980		1,980				
SUBTOTAL FOR BUDGET CODE 1290			5	625,130	5	625,130				
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,899			10-		590,899-	
SUBTOTAL FOR F/T SALARIED			10	590,899			10-		590,899-	
SUBTOTAL FOR BUDGET CODE 1292			10	590,899			10-		590,899-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,782			9-		514,782-
		SUBTOTAL FOR F/T SALARIED	9	514,782			9-		514,782-
		SUBTOTAL FOR BUDGET CODE 1293	9	514,782			9-		514,782-
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	79	5,057,065	51	3,487,831	28-		1,569,234-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,924,953	48	2,924,953	2		
		SUBTOTAL FOR F/T SALARIED	46	2,924,953	48	2,924,953	2		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED		2,912		2,912			
		SUBTOTAL FOR UNSALARIED		2,912		2,912			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		47,931		47,931			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		93,328		93,328			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		160,010		160,010			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			46	3,090,666	48	3,090,666	2	
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	171,821			3-	171,821-
SUBTOTAL FOR F/T SALARIED			3	171,821			3-	171,821-
SUBTOTAL FOR BUDGET CODE 1304			3	171,821			3-	171,821-
TOTAL FOR PERSONNEL + PAYROLL			49	3,262,487	48	3,090,666	1-	171,821-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			68	4,607,936	39	2,811,698	29-	1,796,238-
SUBTOTAL FOR F/T SALARIED			68	4,607,936	39	2,811,698	29-	1,796,238-
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		82,162		26,012-
045 HOLIDAY PAY				451		451		
047 OVERTIME				926,060		886,498		39,562-
061 SUPPER MONEY				200		200		
SUBTOTAL FOR ADD GRS PAY				1,063,785		998,211		65,574-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				1,300		1,300		
SUBTOTAL FOR FRINGE BENES				1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240			68	5,675,205	39	3,813,393	29-	1,861,812-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	278,555			5-	278,555-
SUBTOTAL FOR F/T SALARIED			5	278,555			5-	278,555-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1242			5	278,555			5-	278,555-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			73	5,953,760	39	3,813,393	34-	2,140,367-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,682,876	23	1,682,876		
SUBTOTAL FOR F/T SALARIED			23	1,682,876	23	1,682,876		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		39,539		39,539		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		44,968		44,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				86,482		86,482		
SUBTOTAL FOR BUDGET CODE 1260			23	1,769,358	23	1,769,358		
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823		
SUBTOTAL FOR F/T SALARIED			7	324,823	7	324,823		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
		042 LONGEVITY DIFFERENTIAL		940		940		
		047 OVERTIME		17,387		17,387		
SUBTOTAL FOR ADD GRS PAY				20,921		20,921		
SUBTOTAL FOR BUDGET CODE 1267			7	345,744	7	345,744		
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,115,102	30	2,115,102		
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,891,674	39	2,891,674		2-	
		SUBTOTAL FOR F/T SALARIED	41	2,891,674	39	2,891,674		2-	
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,706		407,706			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	41	3,569,885	39	3,569,885		2-	
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1272							
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,484				3-	124,484-
		SUBTOTAL FOR F/T SALARIED	3	124,484				3-	124,484-
		SUBTOTAL FOR BUDGET CODE 1274	3	124,484				3-	124,484-
BUDGET CODE: 1275 Facilities Management Federal Indirect									

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,328					16,328-
		SUBTOTAL FOR F/T SALARIED		16,328					16,328-
		SUBTOTAL FOR BUDGET CODE 1275		16,328					16,328-
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	48	3,960,697	43	3,819,885	5-		140,812-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	779,810	12	779,810			
		SUBTOTAL FOR F/T SALARIED	12	779,810	12	779,810			
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		3,319		3,319			
		047 OVERTIME		5,707		5,707			
		SUBTOTAL FOR ADD GRS PAY		10,743		10,743			
		SUBTOTAL FOR BUDGET CODE 1300	12	796,231	12	796,231			
BUDGET CODE: 1303 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,369					3,369-
		SUBTOTAL FOR F/T SALARIED		3,369					3,369-
		SUBTOTAL FOR BUDGET CODE 1303		3,369					3,369-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EEO + LABOR RELATIONS			12	799,600	12	796,231			3,369-
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	8	523,994				8-	523,994-
SUBTOTAL FOR F/T SALARIED			8	523,994				8-	523,994-
SUBTOTAL FOR BUDGET CODE 1401			8	523,994				8-	523,994-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,153				4-	241,153-
SUBTOTAL FOR F/T SALARIED			4	241,153				4-	241,153-
SUBTOTAL FOR BUDGET CODE 1402			4	241,153				4-	241,153-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
SUBTOTAL FOR F/T SALARIED			4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
SUBTOTAL FOR OTH SALARIED				2,549		2,549			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,541				6-	355,541-
		SUBTOTAL FOR F/T SALARIED	6	355,541				6-	355,541-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1422			6	355,541			6-	355,541-
TOTAL FOR LEGAL AFFAIRS			73	5,211,088	55	4,090,400	18-	1,120,688-
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-
SUBTOTAL FOR BUDGET CODE 1550			11	794,840			11-	794,840-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	596,954		202	12-	596,752-
SUBTOTAL FOR F/T SALARIED			12	596,954		202	12-	596,752-
SUBTOTAL FOR BUDGET CODE 1551			12	596,954		202	12-	596,752-
TOTAL FOR CONSTRUCTION COORDINATION			23	1,391,794		202	23-	1,391,592-
RESPONSIBILITY CENTER: 1600 CUSTOMER SERVICE								
BUDGET CODE: 1604 GO SAFE GO GREEN CNTRL ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	57,050			1-	57,050-
SUBTOTAL FOR F/T SALARIED			1	57,050			1-	57,050-
SUBTOTAL FOR BUDGET CODE 1604			1	57,050			1-	57,050-
TOTAL FOR CUSTOMER SERVICE			1	57,050			1-	57,050-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXEC ADM & PLANN MGT.		577	47,194,987	427	34,303,892	150- 12,891,095-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577	47,194,987	427	34,303,892	12,891,095-
FINANCIAL PLAN SAVINGS APPROPRIATION	577	47,194,987	427	34,303,892	12,891,095-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,655,638		29,197,276	2,458,362-
OTHER CATEGORICAL		214,812			214,812-
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		3,172,242		800,000	2,372,242-
FEDERAL - C.D.					
FEDERAL - OTHER		8,023,279		177,600	7,845,679-
INTRA-CITY SALES		11,500		11,500	
TOTAL		47,194,987		34,303,892	12,891,095-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	202,500
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	125,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	4	498,685
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	200,166
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	3	300,318
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	148,400
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	680,620
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	312,322
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	86,252
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	3	324,967
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	26	3,032,862
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	3	359,259
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	124,925
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	190,902
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	746,613
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	108,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	538,414
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	209,235
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	220,603
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	9	920,367
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	11	1,029,542
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	39	2,527,294
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	11	891,851
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	35	2,581,466
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	10	621,624
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	3	205,585
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	2	122,595
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	4	354,563
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	2	135,095
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	215,689
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	53,532-100,047	15	1,095,085
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	11	807,709
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	142,579
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	129,876



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	3	294,587
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	4	424,053
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	198,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	43	2,328,374
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	5	381,164
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	3	165,776
1571	CIVIL ENGINEERING INTERN	X 841	20202	49,851- 52,496	3	130,047
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	4	309,934
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	2	131,002
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	447,615
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	2	152,465
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	115,544
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	11	643,824
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	679,268
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	36,200- 66,848	2	119,010
1735	CARPENTER	D 841	92005	76,204- 87,090	6	457,225
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	129,109
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	14	727,011
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	3	208,323
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	11	542,383
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	19	924,351
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	14	624,534
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	49,528
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	45,978
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	5	245,029
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	6	283,261
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	4	219,696
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	8	546,888
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	2	114,400
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	4	171,334
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	7	266,476

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	37	1,478,301
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	303,958
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	8	311,446
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	212,364
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	110,928
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	42,075- 95,630	3	226,063
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	4	165,803
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	101,746
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	4	144,332
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					547	37,838,390

POSITION SCHEDULE FOR U/A 001					547	37,838,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-120	-8,300,927
TOTAL FOR U/A 001					427	29,537,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,485,676				1,485,676-	
		SUBTOTAL FOR F/T SALARIED		1,485,676				1,485,676-	
04 ADD GRS PAY		047 OVERTIME		3,725,108				3,725,108-	
		SUBTOTAL FOR ADD GRS PAY		3,725,108				3,725,108-	
		SUBTOTAL FOR BUDGET CODE E002		5,210,784				5,210,784-	
		TOTAL FOR		5,210,784				5,210,784-	
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z270			16	1,239,252	16	1,239,252			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,619	9	819,619			
SUBTOTAL FOR F/T SALARIED			9	819,619	9	819,619			
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
SUBTOTAL FOR ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700			9	821,342	9	821,342			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598			
SUBTOTAL FOR F/T SALARIED			95	6,837,598	95	6,837,598			
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			
SUBTOTAL FOR BUDGET CODE 2707			95	7,696,181	95	7,696,181			
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			120	9,756,775	120	9,756,775			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8		
SUBTOTAL FOR F/T SALARIED			8	920,494	16	920,494	8		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			
SUBTOTAL FOR BUDGET CODE 2141			8	922,046	16	922,046	8		

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			8	922,046	16	922,046	8	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,626,685	8	2,626,685		
SUBTOTAL FOR F/T SALARIED			8	2,626,685	8	2,626,685		
03 UNSALARIED		031 UNSALARIED		12,558		12,558		
SUBTOTAL FOR UNSALARIED				12,558		12,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854		
		043 SHIFT DIFFERENTIAL		42,168		42,168		
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				751,105		751,105		
SUBTOTAL FOR BUDGET CODE 2000			8	3,390,348	8	3,390,348		
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,713	6	604,713		
SUBTOTAL FOR F/T SALARIED			6	604,713	6	604,713		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584		
		047 OVERTIME		79,415		79,415		
SUBTOTAL FOR ADD GRS PAY				81,999		81,999		
SUBTOTAL FOR BUDGET CODE 2111			6	686,712	6	686,712		
BUDGET CODE: 2113 Pedestrian Safety Improvements								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,521			6-	352,521-
SUBTOTAL FOR F/T SALARIED			6	352,521			6-	352,521-
02 OTH SALARIED		022 SEASONAL POSITIONS		298,796				298,796-
SUBTOTAL FOR OTH SALARIED				298,796				298,796-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		297,472				297,472-	
		SUBTOTAL FOR ADD GRS PAY		297,472				297,472-	
		SUBTOTAL FOR BUDGET CODE 2113	6	948,789			6-	948,789-	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,326,756	19	1,326,756			
		SUBTOTAL FOR F/T SALARIED	19	1,326,756	19	1,326,756			
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		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		7,990		7,990			
		SUBTOTAL FOR BUDGET CODE 2500	19	1,419,984	19	1,419,984			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,023		101	3-	175,922-	
		SUBTOTAL FOR F/T SALARIED	3	176,023		101	3-	175,922-	
		SUBTOTAL FOR BUDGET CODE 2502	3	176,023		101	3-	175,922-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS				202		202	
		SUBTOTAL FOR F/T SALARIED				202		202	
		SUBTOTAL FOR BUDGET CODE 2504				202		202	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,271			2-	130,271-	
		SUBTOTAL FOR F/T SALARIED	2	130,271			2-	130,271-	
		SUBTOTAL FOR BUDGET CODE 2505	2	130,271			2-	130,271-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			44	6,752,127	33	5,497,347	11-	1,254,780-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000		
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000		
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593		
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593		
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593		
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,814,927	33	2,814,927		
SUBTOTAL FOR F/T SALARIED			33	2,814,927	33	2,814,927		
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043		
SUBTOTAL FOR OTH SALARIED				119,043		119,043		
03 UNSALARIED		031 UNSALARIED		69,547		69,547		
SUBTOTAL FOR UNSALARIED				69,547		69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		77,640		77,640		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
SUBTOTAL FOR ADD GRS PAY				538,050		538,050		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,705		1,705		
SUBTOTAL FOR AMT TO SCHED				1,705		1,705		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
SUBTOTAL FOR FRINGE BENES				450,202		450,202		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			33	3,993,474	33	3,993,474			
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,132,642	19	1,132,642			
SUBTOTAL FOR F/T SALARIED			19	1,132,642	19	1,132,642			
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	1,557,954	19	1,557,954			
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			57	9,092,021	57	9,092,021			
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,099,771	41	2,099,872			101
SUBTOTAL FOR F/T SALARIED			41	2,099,771	41	2,099,872			101
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			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					1,998,745			1,998,745		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500				
SUBTOTAL FOR FRINGE BENES					3,500			3,500		
SUBTOTAL FOR BUDGET CODE 2110				41	4,458,352	41		4,458,453	101	
BUDGET CODE: 2112 Bronx Street Maintenance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,266,710	3	1,266,710				
SUBTOTAL FOR F/T SALARIED				3	1,266,710	3		1,266,710		
SUBTOTAL FOR BUDGET CODE 2112				3	1,266,710	3		1,266,710		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,619,347			60-	3,619,347-		
SUBTOTAL FOR F/T SALARIED				60	3,619,347		60-	3,619,347-		
02 OTH SALARIED		022 SEASONAL POSITIONS		697,799				697,799-		
SUBTOTAL FOR OTH SALARIED					697,799			697,799-		
04 ADD GRS PAY		047 OVERTIME		815,859				815,859-		
SUBTOTAL FOR ADD GRS PAY					815,859			815,859-		
SUBTOTAL FOR BUDGET CODE 2114				60	5,133,005		60-	5,133,005-		
TOTAL FOR BRONX MAINTENANCE ENGINEER				104	10,858,067	44		5,725,163	60-	5,132,904-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER										
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,043,105	94	5,043,105				
SUBTOTAL FOR F/T SALARIED				94	5,043,105	94		5,043,105		
02 OTH SALARIED		022 SEASONAL POSITIONS		955,181				955,181		
SUBTOTAL FOR OTH SALARIED					955,181			955,181		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		11,899				11,899
			042	LONGEVITY DIFFERENTIAL		33,005				33,005
			043	SHIFT DIFFERENTIAL		38,646				38,646
			045	HOLIDAY PAY		1,082				1,082
			047	OVERTIME		1,110,395				1,110,395
			SUBTOTAL FOR ADD GRS PAY			1,195,027				1,195,027
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		6,600				6,600
			SUBTOTAL FOR FRINGE BENES			6,600				6,600
			SUBTOTAL FOR BUDGET CODE 2120		94	7,199,913	94			7,199,913
BUDGET CODE: 2121 Central Resurfacing Fleet Operations										
01		F/T SALARIED	001	FULL YEAR POSITIONS	61	1,844,154	61			1,844,154
			SUBTOTAL FOR F/T SALARIED		61	1,844,154	61			1,844,154
02		OTH SALARIED	022	SEASONAL POSITIONS		201,226				201,226
			SUBTOTAL FOR OTH SALARIED			201,226				201,226
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		250,000				250,000
			042	LONGEVITY DIFFERENTIAL		2,152				2,152
			043	SHIFT DIFFERENTIAL		10,969				10,969
			045	HOLIDAY PAY		353				353
			047	OVERTIME		116,192				116,192
			SUBTOTAL FOR ADD GRS PAY			379,666				379,666
			SUBTOTAL FOR BUDGET CODE 2121		61	2,425,046	61			2,425,046
BUDGET CODE: 2122 Brooklyn Street Maintenance										
01		F/T SALARIED	001	FULL YEAR POSITIONS		2,114,993				2,114,993
			SUBTOTAL FOR F/T SALARIED			2,114,993				2,114,993
			SUBTOTAL FOR BUDGET CODE 2122			2,114,993				2,114,993
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		155	11,739,952	155			11,739,952

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,607,461	73	2,607,562			101
SUBTOTAL FOR F/T SALARIED			73	2,607,461	73	2,607,562			101
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871			
SUBTOTAL FOR OTH SALARIED				581,871		581,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		27,267		27,267			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
SUBTOTAL FOR ADD GRS PAY				1,729,596		1,729,596			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
SUBTOTAL FOR FRINGE BENES				4,200		4,200			
SUBTOTAL FOR BUDGET CODE 2130			73	4,923,128	73	4,923,229			101
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319			
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319			
04 ADD GRS PAY		047 OVERTIME		57,984					57,984-
SUBTOTAL FOR ADD GRS PAY				57,984					57,984-
SUBTOTAL FOR BUDGET CODE 2132				1,764,303		1,706,319			57,984-
TOTAL FOR MANHATTAN MAINTENANCE			73	6,687,431	73	6,629,548			57,883-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,502,620	123	13,502,883			263
SUBTOTAL FOR F/T SALARIED			123	13,502,620	123	13,502,883			263

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		961,359		961,359			
			SUBTOTAL FOR OTH SALARIED		961,359		961,359			
04			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		1,801,603		1,801,603			
			050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
			SUBTOTAL FOR ADD GRS PAY		2,028,692		2,028,692			
05			053 AMOUNT TO BE SCHEDULED-PS		3,056		3,056			
			SUBTOTAL FOR AMT TO SCHED		3,056		3,056			
06			064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
			SUBTOTAL FOR FRINGE BENES		8,500		8,500			
			SUBTOTAL FOR BUDGET CODE 2140	123	16,504,227	123	16,504,490			263
BUDGET CODE: 2142 Queens Street Maintenance										
01			001 FULL YEAR POSITIONS		2,593,330		2,593,330			
			SUBTOTAL FOR F/T SALARIED		2,593,330		2,593,330			
			SUBTOTAL FOR BUDGET CODE 2142		2,593,330		2,593,330			
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot										
01			001 FULL YEAR POSITIONS	24	2,040,000	24	2,040,000			
			SUBTOTAL FOR F/T SALARIED	24	2,040,000	24	2,040,000			
02			022 SEASONAL POSITIONS		600,000		600,000			
			SUBTOTAL FOR OTH SALARIED		600,000		600,000			
			SUBTOTAL FOR BUDGET CODE 2144	24	2,640,000	24	2,640,000			
			TOTAL FOR QUEENS MAINTENANCE ENGINEER	147	21,737,557	147	21,737,820			263

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,196,715	56	2,196,816			101
SUBTOTAL FOR F/T SALARIED			56	2,196,715	56	2,196,816			101
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
		022 SEASONAL POSITIONS		573,827		573,827			
SUBTOTAL FOR OTH SALARIED				602,354		602,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,723		20,723			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
SUBTOTAL FOR ADD GRS PAY				453,592		453,592			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
SUBTOTAL FOR FRINGE BENES				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 2150			56	3,256,361	56	3,256,462			101
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622			
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622			
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622			
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	4,455,983	56	4,456,084			101
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,201,452	66	6,201,452			
SUBTOTAL FOR F/T SALARIED			66	6,201,452	66	6,201,452			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041	ASSIGNMENT DIFFERENTIAL		69,232	69,232		
			042	LONGEVITY DIFFERENTIAL		10,740	10,740		
			043	SHIFT DIFFERENTIAL		3,618	3,618		
			045	HOLIDAY PAY		108	108		
			047	OVERTIME		454,410	454,410		
			SUBTOTAL FOR ADD GRS PAY			538,108	538,108		
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400	9,400		
			SUBTOTAL FOR FRINGE BENES			9,400	9,400		
			SUBTOTAL FOR BUDGET CODE 2160		66	6,748,960	66		6,748,960
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01		F/T SALARIED	001	FULL YEAR POSITIONS	92	3,998,525	20	72-	3,043,525-
			SUBTOTAL FOR F/T SALARIED		92	3,998,525	20	72-	3,043,525-
02		OTH SALARIED	022	SEASONAL POSITIONS		652,231			652,231-
			SUBTOTAL FOR OTH SALARIED			652,231			652,231-
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		304	304		
			047	OVERTIME		160,000			160,000-
			SUBTOTAL FOR ADD GRS PAY			160,304			160,000-
			SUBTOTAL FOR BUDGET CODE 2162		92	4,811,060	20	72-	3,855,756-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01		F/T SALARIED	001	FULL YEAR POSITIONS	4	163,000	4		163,000
			SUBTOTAL FOR F/T SALARIED		4	163,000	4		163,000
			SUBTOTAL FOR BUDGET CODE 2165		4	163,000	4		163,000
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01		F/T SALARIED	001	FULL YEAR POSITIONS	69	6,353,571	69		6,353,571
			SUBTOTAL FOR F/T SALARIED		69	6,353,571	69		6,353,571
02		OTH SALARIED	022	SEASONAL POSITIONS		2,260			2,260
			SUBTOTAL FOR OTH SALARIED			2,260			2,260

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		047 OVERTIME		72,276		72,276			
		SUBTOTAL FOR ADD GRS PAY		75,276		75,276			
		SUBTOTAL FOR BUDGET CODE 2166	69	6,431,107	69	6,431,107			
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576			
		SUBTOTAL FOR F/T SALARIED		1,830,576		1,830,576			
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388			
		SUBTOTAL FOR OTH SALARIED		388		388			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
		SUBTOTAL FOR ADD GRS PAY		680,619		680,619			
		SUBTOTAL FOR BUDGET CODE 2169		2,511,583		2,511,583			
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	231	20,665,710	159	16,809,954	72-		3,855,756-
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			
			3118						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	883,930	5	883,930			
SUBTOTAL FOR F/T SALARIED			5	883,930	5	883,930			
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		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				109,445		109,445			
SUBTOTAL FOR BUDGET CODE 2200			5	1,016,920	5	1,016,920			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	773,116	14	773,116			
SUBTOTAL FOR F/T SALARIED			14	773,116	14	773,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,898		17,898			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				186,884		186,884			
SUBTOTAL FOR BUDGET CODE 2207			14	960,000	14	960,000			
TOTAL FOR ROADWAY DESIGN			27	2,569,670	27	2,569,670			
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			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,405		6,405			
		SUBTOTAL FOR ADD GRS PAY		6,405		6,405			
		SUBTOTAL FOR BUDGET CODE 2300	29	2,858,351	29	2,858,351			
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	2,858,351	29	2,858,351			
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,321	20	1,159,382			61
		SUBTOTAL FOR F/T SALARIED	20	1,159,321	20	1,159,382			61
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
		SUBTOTAL FOR UNSALARIED		72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,172		6,172			
		047 OVERTIME		59,348		59,348			
		SUBTOTAL FOR ADD GRS PAY		65,520		65,520			
		SUBTOTAL FOR BUDGET CODE 2400	20	1,297,264	20	1,297,325			61
		TOTAL FOR CAPITAL PLANNING	20	1,297,264	20	1,297,325			61
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,214,733	80	4,217,443			2,710
		SUBTOTAL FOR F/T SALARIED	80	4,214,733	80	4,217,443			2,710
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		48,458		48,458			
		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		1,433,099		1,433,099			
		SUBTOTAL FOR BUDGET CODE 2600	80	5,687,066	80	5,689,776			2,710
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17	676,298			627
		SUBTOTAL FOR F/T SALARIED	17	675,671	17	676,298			627
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	677,764			627
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27	1,000,661			1,094
		SUBTOTAL FOR F/T SALARIED	27	999,567	27	1,000,661			1,094
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	1,004,507			1,094
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	780,452			1,033
		SUBTOTAL FOR F/T SALARIED	21	779,419	21	780,452			1,033
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	781,918			1,033
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	811,281			1,374
			3121						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	809,907	19	811,281			1,374
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	813,070			1,374
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	745,583			587
SUBTOTAL FOR F/T SALARIED			18	744,996	18	745,583			587
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	746,772			587
BUDGET CODE: 2608 Commercial Biking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,004				6-	200,004-
SUBTOTAL FOR F/T SALARIED			6	200,004				6-	200,004-
04 ADD GRS PAY		047 OVERTIME		8,864					8,864-
SUBTOTAL FOR ADD GRS PAY				8,864					8,864-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,008					4,008-
SUBTOTAL FOR FRINGE BENES				4,008					4,008-
SUBTOTAL FOR BUDGET CODE 2608			6	212,876				6-	212,876-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			188	9,919,258	182	9,713,807		6-	205,451-
TOTAL FOR HIGHWAY OPERATIONS			1,267	124,526,260	1,118	108,809,127		149-	15,717,133-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,267	124,526,260	1,118	108,809,127	15,717,133-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,267	124,601,330	1,118	108,884,197	15,717,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,503,238		41,511,027	7,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		59,505,340		59,505,906	566
STATE		17,032,048		7,867,264	9,164,784-
FEDERAL - C.D.					
FEDERAL - OTHER		6,502,720			6,502,720-
INTRA-CITY SALES		57,984			57,984-
TOTAL		124,601,330		108,884,197	15,717,133-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	2	288,431
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	225,808
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	4	507,488
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	226,050
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	4	554,474
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	17	1,747,142
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	203,613
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	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	23	1,426,982
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	249,904
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	16	1,187,064
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	79,541
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	7	512,373
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,848,421
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	5	409,899
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	851,123
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	62,646
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	17	1,716,739
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	7	706,899
1446	SUPERVISOR OF MECHANICAL	D 841	34221	55,345- 92,249	1	83,548
1465	CITY PLANNER	D 841	22122	53,532-100,047	12	799,880
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	15	765,668
1525	GARDENER	D 841	81310	46,095- 58,258	1	56,597
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	80	6,098,629
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	4	304,931
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	7	418,762
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	93,200
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	54,080
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	3	201,766
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,697
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	28	2,661,096
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1695	CEMENT MASON	D 841	92210	73,920- 84,480	7	517,442
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	2	111,993
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	6	343,366
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	74,604- 74,604	106	8,618,504
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	61,018
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	368	30,320,422
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	150	6,904,200
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	2	91,584
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	513,814
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	16	1,066,990
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	229,767
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	196,520
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	4	206,785
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	3	154,818
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	107	5,906,754
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	3	123,291
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	2	75,277
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	2	83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	48	1,863,164
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	269,212
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	41,544
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	5	157,670
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	57	2,051,062
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	70,192
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
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,252
SUBTOTAL FOR OBJECT 001					1,269	89,560,935

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 002				1,269	89,560,935
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-151	-10,656,975
	TOTAL FOR U/A 002				1,118	78,903,960
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,770				181,770-	
		SUBTOTAL FOR F/T SALARIED		181,770				181,770-	
04 ADD GRS PAY		047 OVERTIME		434,064				434,064-	
		SUBTOTAL FOR ADD GRS PAY		434,064				434,064-	
		SUBTOTAL FOR BUDGET CODE E003		615,834				615,834-	
		TOTAL FOR		615,834				615,834-	
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	2,388,758		101	
		SUBTOTAL FOR F/T SALARIED	27	2,388,657	27	2,388,758		101	
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
		SUBTOTAL FOR UNSALARIED		1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,354		117,354			
		042 LONGEVITY DIFFERENTIAL		10,874		10,874			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
		SUBTOTAL FOR ADD GRS PAY		289,894		289,894			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		778		778			
		SUBTOTAL FOR AMT TO SCHED		778		778			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
		SUBTOTAL FOR FRINGE BENES		255		255			
		SUBTOTAL FOR BUDGET CODE 3000	27	2,681,326	27	2,681,427		101	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934			
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,853,947	28	2,854,048			101
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	14	1,752,696	11	1,603,317	3-		149,379-
SUBTOTAL FOR F/T SALARIED			14	1,752,696	11	1,603,317	3-		149,379-
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		6,353,147		8,586,459			2,233,312
SUBTOTAL FOR ADD GRS PAY				8,044,977		10,278,289			2,233,312
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
SUBTOTAL FOR FRINGE BENES				52,200		52,200			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			14	9,958,434	11	12,042,367	3-		2,083,933
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272			
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272			
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272			
TOTAL FOR MUNICIPAL FERRY SERVICE			498	35,953,706	495	38,037,639	3-		2,083,933
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,218,127	56	6,218,127			
SUBTOTAL FOR F/T SALARIED			56	6,218,127	56	6,218,127			
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		483,490		483,490			
SUBTOTAL FOR ADD GRS PAY				522,376		522,376			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837			
SUBTOTAL FOR FRINGE BENES				327,837		327,837			
SUBTOTAL FOR BUDGET CODE 3110			56	7,068,340	56	7,068,340			
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,735,905	34	2,735,905			
SUBTOTAL FOR F/T SALARIED			34	2,735,905	34	2,735,905			
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3116			34	2,745,402	34	2,745,402		
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	9,813,742	90	9,813,742		
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,774		119,774		
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866		
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277		
SUBTOTAL FOR F/T SALARIED				90,277		90,277		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261		
		042 LONGEVITY DIFFERENTIAL		20,528		20,528		
		043 SHIFT DIFFERENTIAL		53		53		
		047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY				29,613		29,613		
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890		
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,521			6-	414,521-
SUBTOTAL FOR F/T SALARIED			6	414,521			6-	414,521-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312			6	414,521				6-	414,521-
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,364				3-	283,364-
SUBTOTAL FOR F/T SALARIED			3	283,364				3-	283,364-
SUBTOTAL FOR BUDGET CODE 3506			3	283,364				3-	283,364-
TOTAL FOR SURFACE TRANSIT OPERATIONS			13	1,450,641	4	752,756		9-	697,885-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,719	6	425,719			
SUBTOTAL FOR F/T SALARIED			6	425,719	6	425,719			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866			
		047 OVERTIME		14,612		14,612			
SUBTOTAL FOR ADD GRS PAY				17,478		17,478			
SUBTOTAL FOR BUDGET CODE 3407			6	443,197	6	443,197			
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5	348,509			
SUBTOTAL FOR F/T SALARIED			5	348,509	5	348,509			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967			
SUBTOTAL FOR ADD GRS PAY				6,967		6,967			
SUBTOTAL FOR BUDGET CODE 3408			5	355,476	5	355,476			
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,073,959	12	1,073,959			
SUBTOTAL FOR F/T SALARIED			12	1,073,959	12	1,073,959			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		4,852		4,852			
		047 OVERTIME		12,161		12,161			
		SUBTOTAL FOR ADD GRS PAY		18,134		18,134			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		261		261			
		SUBTOTAL FOR AMT TO SCHED		261		261			
		SUBTOTAL FOR BUDGET CODE 3409	12	1,092,354	12	1,092,354			
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,891,027	23	1,891,027			
		TOTAL FOR TRANSIT OPERATIONS	652	52,578,897	640	53,349,212	12-		770,315

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652	52,578,897	640	53,349,212	770,315
FINANCIAL PLAN SAVINGS APPROPRIATION	652	52,578,897	640	53,349,212	770,315

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,528,859		22,612,893	2,084,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		4,059,121		2,745,402	1,313,719-
INTRA-CITY SALES		675,000		675,000	
TOTAL		52,578,897		53,349,212	770,315

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	189,047
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	135,141
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	854,187
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	2	235,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	83,989-107,985	3	251,967
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	391,654
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	252,279
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	2	157,085
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	1	81,205
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	7	384,070
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	6	526,299
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	838,561
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,124
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	12	851,112
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	21	1,444,569
1680	BOILERMAKER	D 841	90751	93,125- 93,125	7	705,075
1690	RIGGER	D 841	90734	75,293- 75,293	6	451,759
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	2	121,636
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	10	672,460
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	3	252,180
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	21	1,348,851

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	8	504,112
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	62,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	2	122,679
1905	OILER	D 841	91628	96,549- 96,549	1	96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	67,751
1941	STEAMFITTER	D 841	91925	88,888- 89,230	9	803,076
1965	MATE	D 841	91556	57,875- 57,875	74	4,259,560
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	8	523,670
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	56,036
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2080	*LABORER	D 841	90753	68,361- 68,361	1	68,361
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	4	273,444
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	52	2,654,033
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	48,000
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	1	43,055
2150	DECKHAND	D 841	91529	49,793- 49,793	203	9,926,119
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	6	217,801
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	140,175
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	14	441,918
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	6	218,412
SUBTOTAL FOR OBJECT 001					576	34,691,094

POSITION SCHEDULE FOR U/A 003				576	34,691,094
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				64	3,854,566
TOTAL FOR U/A 003				640	38,545,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,197				13,197-	
		SUBTOTAL FOR F/T SALARIED		13,197				13,197-	
04 ADD GRS PAY		047 OVERTIME		2,287,816				2,287,816-	
		SUBTOTAL FOR ADD GRS PAY		2,287,816				2,287,816-	
		SUBTOTAL FOR BUDGET CODE E004		2,301,013				2,301,013-	
		TOTAL FOR		2,301,013				2,301,013-	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,410,092	37	1,454,818		44,726	
		SUBTOTAL FOR F/T SALARIED	37	1,410,092	37	1,454,818		44,726	
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	37	1,482,418	37	1,527,144		44,726	
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,482,418	37	1,527,144		44,726	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlaNYC 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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,648,732	11	1,648,732			
		SUBTOTAL FOR F/T SALARIED	11	1,648,732	11	1,648,732			
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		62,031		62,031			
		SUBTOTAL FOR ADD GRS PAY		1,061,767		1,061,767			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,264		17,264			
		SUBTOTAL FOR AMT TO SCHED		17,264		17,264			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
		SUBTOTAL FOR FRINGE BENES		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4000	11	2,765,414	11	2,765,414			
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	578,598	5	578,598			
		SUBTOTAL FOR F/T SALARIED	5	578,598	5	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	5	595,195	5	595,195			
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,892			4-	271,892-	
		SUBTOTAL FOR F/T SALARIED	4	271,892			4-	271,892-	
		SUBTOTAL FOR BUDGET CODE 4024	4	271,892			4-	271,892-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4041 Bus Rapid Transit State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,536					48,536-
SUBTOTAL FOR F/T SALARIED				48,536					48,536-
SUBTOTAL FOR BUDGET CODE 4041				48,536					48,536-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,401			7-		472,401-
SUBTOTAL FOR F/T SALARIED				7	472,401		7-		472,401-
SUBTOTAL FOR BUDGET CODE 4042				7	472,401		7-		472,401-
BUDGET CODE: 4044 Mobility Management 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,748			1-		37,748-
SUBTOTAL FOR F/T SALARIED				1	37,748		1-		37,748-
SUBTOTAL FOR BUDGET CODE 4044				1	37,748		1-		37,748-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,421			2-		170,421-
SUBTOTAL FOR F/T SALARIED				2	170,421		2-		170,421-
SUBTOTAL FOR BUDGET CODE 4046				2	170,421		2-		170,421-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,339			2-		69,339-
SUBTOTAL FOR F/T SALARIED				2	69,339		2-		69,339-
SUBTOTAL FOR BUDGET CODE 4052				2	69,339		2-		69,339-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,389			3-		139,389-
SUBTOTAL FOR F/T SALARIED				3	139,389		3-		139,389-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4076			3	139,389			3-	139,389-	
BUDGET CODE: 4077 CITY BENCHES FTA STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,424				17,424-	
SUBTOTAL FOR F/T SALARIED				17,424				17,424-	
SUBTOTAL FOR BUDGET CODE 4077				17,424				17,424-	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			39	4,837,759	20	3,610,609	19-	1,227,150-	
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	21	583,143	21	583,143			
SUBTOTAL FOR F/T SALARIED			21	583,143	21	583,143			
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		28,424		28,424			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		201,962		201,962			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				318,334		318,334			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
SUBTOTAL FOR FRINGE BENES				627,057		627,057			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			21	1,530,246	21	1,530,246			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,561,944	57	3,561,944			
SUBTOTAL FOR F/T SALARIED			57	3,561,944	57	3,561,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
SUBTOTAL FOR ADD GRS PAY				77,453		77,453			
SUBTOTAL FOR BUDGET CODE 4122			57	3,639,397	57	3,639,397			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,677,553	30	1,677,553			
SUBTOTAL FOR F/T SALARIED			30	1,677,553	30	1,677,553			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
SUBTOTAL FOR ADD GRS PAY				174,042		174,042			
SUBTOTAL FOR BUDGET CODE 4123			30	1,851,595	30	1,851,595			
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,606,294	38	1,606,294			
SUBTOTAL FOR F/T SALARIED			38	1,606,294	38	1,606,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,498		44,498			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244			
SUBTOTAL FOR BUDGET CODE 4124			47	2,444,036	47	2,444,036			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,098	7	419,098			
SUBTOTAL FOR F/T SALARIED			7	419,098	7	419,098			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
SUBTOTAL FOR BUDGET CODE 4125			7	519,663	7	519,663			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
SUBTOTAL FOR F/T SALARIED			1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY				2,400		2,400			
SUBTOTAL FOR BUDGET CODE 4126			1	52,501	1	52,501			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,806,186	21	1,806,186			
SUBTOTAL FOR F/T SALARIED			21	1,806,186	21	1,806,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,104		265,104			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				350,988		350,988			
SUBTOTAL FOR BUDGET CODE 4127			21	2,157,174	21	2,157,174			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									

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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,899,280	29	1,899,280			
SUBTOTAL FOR F/T SALARIED				29	1,899,280	29	1,899,280			
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			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,314		4,314			
SUBTOTAL FOR AMT TO SCHED					4,314		4,314			
SUBTOTAL FOR BUDGET CODE 4128				29	1,989,116	29	1,989,116			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,925,960	29	1,925,960			
SUBTOTAL FOR F/T SALARIED				29	1,925,960	29	1,925,960			
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	1,985,820	29	1,985,820			
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,113,025	22	1,113,025			
SUBTOTAL FOR F/T SALARIED				22	1,113,025	22	1,113,025			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042	LONGEVITY DIFFERENTIAL		36,472		36,472			
		047	OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY					83,503		83,503			
SUBTOTAL FOR BUDGET CODE 4527				22	1,196,528	22	1,196,528			
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES										

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			319	20,243,066	319	20,243,066			
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	382,324	10	382,324			
SUBTOTAL FOR F/T SALARIED			10	382,324	10	382,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				10,500		10,500			
SUBTOTAL FOR BUDGET CODE 4130			10	392,824	10	392,824			
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			
SUBTOTAL FOR F/T SALARIED			13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			

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					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		8,597		8,597			
			047 OVERTIME		49,760		49,760			
			SUBTOTAL FOR ADD GRS PAY		60,437		60,437			
			SUBTOTAL FOR BUDGET CODE 4131	13	701,872	13	701,872			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	677,734	17	677,734			
			SUBTOTAL FOR F/T SALARIED	17	677,734	17	677,734			
03 UNSALARIED			031 UNSALARIED		518		518			
			SUBTOTAL FOR UNSALARIED		518		518			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
			042 LONGEVITY DIFFERENTIAL		4,226		4,226			
			047 OVERTIME		54,832		54,832			
			SUBTOTAL FOR ADD GRS PAY		60,666		60,666			
			SUBTOTAL FOR BUDGET CODE 4132	17	738,918	17	738,918			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	771,750	16	771,750			
			SUBTOTAL FOR F/T SALARIED	16	771,750	16	771,750			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		108		108			
			042 LONGEVITY DIFFERENTIAL		1,684		1,684			
			047 OVERTIME		60,208		60,208			
			SUBTOTAL FOR ADD GRS PAY		62,000		62,000			
			SUBTOTAL FOR BUDGET CODE 4133	16	833,750	16	833,750			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	1,038,539	17	1,038,640			101
			SUBTOTAL FOR F/T SALARIED	17	1,038,539	17	1,038,640			101
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
			042 LONGEVITY DIFFERENTIAL		11,779		11,779			
			047 OVERTIME		40,952		40,952			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					56,311				56,311	
SUBTOTAL FOR BUDGET CODE 4134				17	1,094,850	17			1,094,951	101
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,663	10	555,663				
SUBTOTAL FOR F/T SALARIED				10	555,663	10			555,663	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108				
		042 LONGEVITY DIFFERENTIAL		5,725		5,725				
		047 OVERTIME		24,332		24,332				
SUBTOTAL FOR ADD GRS PAY					33,165				33,165	
SUBTOTAL FOR BUDGET CODE 4135				10	588,828	10			588,828	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	901,101				16-		901,101-
SUBTOTAL FOR F/T SALARIED				16	901,101			16-		901,101-
04 ADD GRS PAY		047 OVERTIME		48,978						48,978-
SUBTOTAL FOR ADD GRS PAY					48,978					48,978-
SUBTOTAL FOR BUDGET CODE 4136				16	950,079			16-		950,079-
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,146	4	219,146				
SUBTOTAL FOR F/T SALARIED				4	219,146	4			219,146	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023				
SUBTOTAL FOR OTH SALARIED					1,023				1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208				
SUBTOTAL FOR UNSALARIED					26,208				26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317				
		042 LONGEVITY DIFFERENTIAL		17,229		17,229				
		043 SHIFT DIFFERENTIAL		47,349		47,349				
		045 HOLIDAY PAY		3,531		3,531				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		425,558		425,558			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		530,584		530,584			
		SUBTOTAL FOR BUDGET CODE 4138	4	776,961	4	776,961			
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751			
		SUBTOTAL FOR F/T SALARIED	10	499,751	10	499,751			
		SUBTOTAL FOR BUDGET CODE 4139	10	499,751	10	499,751			
		TOTAL FOR BOROUGH ENGINEERING	113	6,577,833	97	5,627,855	16-	949,978-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	395	21,623,591	380	20,981,999	15-	641,592-	
		SUBTOTAL FOR F/T SALARIED	395	21,623,591	380	20,981,999	15-	641,592-	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		154,462		154,462			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,374,815		2,374,815			
		SUBTOTAL FOR ADD GRS PAY		2,860,871		2,860,871			
		SUBTOTAL FOR BUDGET CODE 4140	395	25,133,226	380	24,491,634	15-	641,592-	
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720			
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720			
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,726					44,726-
SUBTOTAL FOR F/T SALARIED				44,726					44,726-
SUBTOTAL FOR BUDGET CODE 4496				44,726					44,726-
TOTAL FOR PARKING			429	26,624,672	414	25,938,354		15-	686,318-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894			
SUBTOTAL FOR F/T SALARIED			4	261,894	4	261,894			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		047 OVERTIME		258,767		258,767			
SUBTOTAL FOR ADD GRS PAY				263,850		263,850			
SUBTOTAL FOR BUDGET CODE 4150			4	556,098	4	556,098			
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,487,160				24-	1,487,160-
SUBTOTAL FOR F/T SALARIED			24	1,487,160				24-	1,487,160-
04 ADD GRS PAY		047 OVERTIME		90,000					90,000-
SUBTOTAL FOR ADD GRS PAY				90,000					90,000-
SUBTOTAL FOR BUDGET CODE 4156			24	1,577,160				24-	1,577,160-
3147									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,466	10	720,466		
SUBTOTAL FOR F/T SALARIED			10	720,466	10	720,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,715		16,715		
		047 OVERTIME		62,304		62,304		
SUBTOTAL FOR ADD GRS PAY				80,674		80,674		
SUBTOTAL FOR BUDGET CODE 4157			10	801,140	10	801,140		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10	619,165		
SUBTOTAL FOR F/T SALARIED			10	619,165	10	619,165		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				72,670		72,670		
SUBTOTAL FOR BUDGET CODE 4158			10	691,835	10	691,835		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8	368,608		
SUBTOTAL FOR F/T SALARIED			8	368,608	8	368,608		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878		
		047 OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY				40,031		40,031		
SUBTOTAL FOR BUDGET CODE 4159			8	408,639	8	408,639		
TOTAL FOR HIGHWAY DESIGN			56	4,034,872	32	2,457,712	24-	1,577,160-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,279,560	15	1,175,022	1-	104,538-
		SUBTOTAL FOR F/T SALARIED	16	1,279,560	15	1,175,022	1-	104,538-
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		37,262		37,262		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		74,867		74,867		
		SUBTOTAL FOR BUDGET CODE 4170	16	1,393,753	15	1,289,215	1-	104,538-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,393,753	15	1,289,215	1-	104,538-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	994,281	17	994,281		
		SUBTOTAL FOR F/T SALARIED	17	994,281	17	994,281		
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	1,049,454	17	1,049,454		
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,989			6-	383,989-
		SUBTOTAL FOR F/T SALARIED	6	383,989			6-	383,989-
		SUBTOTAL FOR BUDGET CODE 4202	6	383,989			6-	383,989-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		305,351				305,351-
SUBTOTAL FOR F/T SALARIED				305,351				305,351-
SUBTOTAL FOR BUDGET CODE 4206				305,351				305,351-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,551			1-	73,551-
SUBTOTAL FOR F/T SALARIED			1	73,551			1-	73,551-
SUBTOTAL FOR BUDGET CODE 4208			1	73,551			1-	73,551-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,997			2-	111,997-
SUBTOTAL FOR F/T SALARIED			2	111,997			2-	111,997-
SUBTOTAL FOR BUDGET CODE 4230			2	111,997			2-	111,997-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,570				6,570-
SUBTOTAL FOR F/T SALARIED				6,570				6,570-
SUBTOTAL FOR BUDGET CODE 4272				6,570				6,570-
BUDGET CODE: 4282 Neighborhood Walkability Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,520			3-	152,520-
SUBTOTAL FOR F/T SALARIED			3	152,520			3-	152,520-
04 ADD GRS PAY		047 OVERTIME		91,530				91,530-
SUBTOTAL FOR ADD GRS PAY				91,530				91,530-
SUBTOTAL FOR BUDGET CODE 4282			3	244,050			3-	244,050-
TOTAL FOR TRAFFIC PLANNING			29	2,174,962	17	1,049,454	12-	1,125,508-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,075,069	13	1,075,069			
		SUBTOTAL FOR F/T SALARIED	13	1,075,069	13	1,075,069			
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		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		36,434		36,434			
		SUBTOTAL FOR BUDGET CODE 4300	13	1,112,554	13	1,112,554			
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	796,443			12-		796,443-
		SUBTOTAL FOR F/T SALARIED	12	796,443			12-		796,443-
04 ADD GRS PAY		047 OVERTIME		30,000					30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 4302	12	826,443			12-		826,443-
		TOTAL FOR SAFETY ENGINEERING	25	1,938,997	13	1,112,554	12-		826,443-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,040			6-		385,040-
		SUBTOTAL FOR F/T SALARIED	6	385,040			6-		385,040-
03 UNSALARIED		031 UNSALARIED		38,367					38,367-
			3151						



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					38,367			38,367-	
SUBTOTAL FOR BUDGET CODE 4326				6	423,407		6-	423,407-	
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	800,571			12-	800,571-	
SUBTOTAL FOR F/T SALARIED				12	800,571		12-	800,571-	
BUDGET CODE: 4432 School Safety CHIPs									
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-	
SUBTOTAL FOR ADD GRS PAY					68,000			68,000-	
SUBTOTAL FOR BUDGET CODE 4432				12	868,571		12-	868,571-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,660,748			25-	1,660,748-	
SUBTOTAL FOR F/T SALARIED				25	1,660,748		25-	1,660,748-	
SUBTOTAL FOR BUDGET CODE 4502				25	1,660,748		25-	1,660,748-	
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,386			2-	134,386-	
SUBTOTAL FOR F/T SALARIED				2	134,386		2-	134,386-	
SUBTOTAL FOR BUDGET CODE 4518				2	134,386		2-	134,386-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,926			3-	214,926-	
SUBTOTAL FOR F/T SALARIED				3	214,926		3-	214,926-	
SUBTOTAL FOR BUDGET CODE 4546				3	214,926		3-	214,926-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	951,718			14-	951,718-	
SUBTOTAL FOR F/T SALARIED				14	951,718		14-	951,718-	
SUBTOTAL FOR BUDGET CODE 4566				14	951,718		14-	951,718-	
				3152					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4593 Intersection Improvements - Outside MN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,296			2- 134,296-
	SUBTOTAL FOR F/T SALARIED	2	134,296			2- 134,296-
	SUBTOTAL FOR BUDGET CODE 4593	2	134,296			2- 134,296-
	TOTAL FOR PLANNING AND RESEARCH	64	4,388,052			64- 4,388,052-
	TOTAL FOR TRAFFIC OPERATIONS	1,127	75,997,397	964	62,855,963	163- 13,141,434-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,127	75,997,397	964	62,855,963	13,141,434-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION	1,127	75,997,398	964	62,855,963	13,141,435-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,316,478	43,059,968	256,510-
OTHER CATEGORICAL	950,079		950,079-
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	5,039,808	2,789,314	2,250,494-
FEDERAL - C.D.			
FEDERAL - OTHER	13,834,040	4,149,688	9,684,352-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>75,997,398</b>	<b>62,855,963</b>	<b>13,141,435-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	7	897,198
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	115,908
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	2	218,477
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	7	737,963
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	11	1,099,081
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	11	1,262,166
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	16	1,722,980
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	113,697
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	2	174,845
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	208,340
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	10	931,644
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	65,698- 99,666	1	91,294
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	23	1,480,407
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	10	832,862
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	22	1,627,128
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	4	264,888
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	7	616,130
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	29	2,083,338
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	56,528
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	30	1,966,082
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	53,532-100,047	60	4,173,497
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	48	2,474,793
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	46,250
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	14	814,425
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	26	1,510,950
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	107	6,897,501
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	30	2,685,690
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	13	722,420
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	329,492
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	15	1,004,340
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	55,345
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	149,295
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	51	3,064,463
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	6	309,175
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	4	132,350
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	131,620
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	2	114,100
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	2	108,048
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	174,000
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	5	226,988
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	262,175
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	69	3,193,890
2050	LETTERER	D 841	91825	60,271- 60,271	7	421,908
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	2	136,722
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	11	442,450
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	256	13,188,917
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	5	244,952
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	5	211,649
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	78	3,002,044
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	8	305,959
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	160,133
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	115	4,204,696
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	7	225,573
2243	TELECOMMUNICATIONS ASSOCI	D 841	20246	42,075- 95,630	10	779,757
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	6	192,096
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	28,588
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	11	385,445
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,236	71,993,436

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 004				1,236	71,993,436
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-272	-15,843,216
	TOTAL FOR U/A 004				964	56,150,220
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,259					44,259-
SUBTOTAL FOR F/T SALARIED				44,259					44,259-
04 ADD GRS PAY		047 OVERTIME		3,360,581					3,360,581-
SUBTOTAL FOR ADD GRS PAY				3,360,581					3,360,581-
SUBTOTAL FOR BUDGET CODE E006				3,404,840					3,404,840-
TOTAL FOR				3,404,840					3,404,840-
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	2	122,305	1-		100,598-
SUBTOTAL FOR F/T SALARIED				3	222,903	2	122,305	1-	100,598-
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED					2,514		2,514		
SUBTOTAL FOR BUDGET CODE 7010				3	225,417	2	124,819	1-	100,598-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	6	356,083	1-		100,598-
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			
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			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	5	287,318			5-	287,318-	
SUBTOTAL FOR F/T SALARIED				5	287,318		5-	287,318-	
SUBTOTAL FOR BUDGET CODE 7002			5	287,318			5-	287,318-	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747			
SUBTOTAL FOR F/T SALARIED				19	1,339,747	19		1,339,747	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					318,783			318,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,658,530	19	1,658,530			
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED				2	202,414	2		202,414	
SUBTOTAL FOR BUDGET CODE 7500			2	202,414	2	202,414			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29		1,718,196	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,720,348	29	1,720,348			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
		SUBTOTAL FOR F/T SALARIED	72	5,514,810	72	5,514,810			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,752		11,752			
		SUBTOTAL FOR AMT TO SCHED		11,752		11,752			
		SUBTOTAL FOR BUDGET CODE 7508	72	5,526,562	72	5,526,562			
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,420	9	517,420			
		SUBTOTAL FOR F/T SALARIED	9	517,420	9	517,420			
		SUBTOTAL FOR BUDGET CODE 7600	9	517,420	9	517,420			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737			1-		82,737-
		SUBTOTAL FOR F/T SALARIED	1	82,737			1-		82,737-
04 ADD GRS PAY		047 OVERTIME		16,550					16,550-
		SUBTOTAL FOR ADD GRS PAY		16,550					16,550-
		SUBTOTAL FOR BUDGET CODE 7602	1	99,287			1-		99,287-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13	834,164			
SUBTOTAL FOR F/T SALARIED			13	834,164	13	834,164			
SUBTOTAL FOR BUDGET CODE 7608			13	834,164	13	834,164			
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			174	13,414,786	168	13,028,181	6-		386,605-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,407,627	96	8,407,627			
SUBTOTAL FOR F/T SALARIED			96	8,407,627	96	8,407,627			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		50,583		50,583			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,999,021		1,999,021			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,212,150		2,212,150			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
		SUBTOTAL FOR FRINGE BENES		370,302		370,302			
		SUBTOTAL FOR BUDGET CODE 7111	96	10,991,954	96	10,991,954			
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,453,924	27	1,799,328	8-	8-	654,596-
		SUBTOTAL FOR F/T SALARIED	35	2,453,924	27	1,799,328	8-		654,596-
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	35	2,461,132	27	1,806,536	8-		654,596-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,380,221	8	2,569,471	19-	19-	189,250
		SUBTOTAL FOR F/T SALARIED	27	2,380,221	8	2,569,471	19-		189,250
04 ADD GRS PAY		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,273		142,273			
		SUBTOTAL FOR BUDGET CODE 7116	27	2,522,494	8	2,711,744	19-		189,250
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		332,185		332,185			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,116,254	20	1,116,254			
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	949,454			12-		949,454-
		SUBTOTAL FOR F/T SALARIED	12	949,454			12-		949,454-
04 ADD GRS PAY		047 OVERTIME		290,000					290,000-
		SUBTOTAL FOR ADD GRS PAY		290,000					290,000-
		SUBTOTAL FOR BUDGET CODE 7132	12	1,239,454			12-		1,239,454-
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	217	20,306,618	178	18,601,818	39-		1,704,800-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,313,706	113	9,145,263	11		831,557
		SUBTOTAL FOR F/T SALARIED	102	8,313,706	113	9,145,263	11		831,557
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		18,823		18,823			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
		SUBTOTAL FOR ADD GRS PAY		1,879,974		1,879,974			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
		SUBTOTAL FOR FRINGE BENES		2,044,758		2,044,758			
		SUBTOTAL FOR BUDGET CODE 7120	102	12,238,438	113	13,069,995	11		831,557
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,846,284	16	1,014,727	11-	11-	831,557-
SUBTOTAL FOR F/T SALARIED			27	1,846,284	16	1,014,727	11-	11-	831,557-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			27	1,851,089	16	1,019,532	11-	11-	831,557-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709			5-	5-	417,709-
SUBTOTAL FOR F/T SALARIED			5	417,709			5-	5-	417,709-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7122			5	542,709			5-	5-	542,709-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074			6-	6-	413,074-
SUBTOTAL FOR F/T SALARIED			6	413,074			6-	6-	413,074-
04 ADD GRS PAY		047 OVERTIME		108,000					108,000-
SUBTOTAL FOR ADD GRS PAY				108,000					108,000-
SUBTOTAL FOR BUDGET CODE 7124			6	521,074			6-	6-	521,074-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,684			2-	2-	218,684-
SUBTOTAL FOR F/T SALARIED			2	218,684			2-	2-	218,684-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7125			2	343,684			2-	2-	343,684-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645			6-	6-	493,645-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	493,645				6-	493,645-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
SUBTOTAL FOR ADD GRS PAY				150,000					150,000-
SUBTOTAL FOR BUDGET CODE 7126			6	643,645				6-	643,645-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,150				6-	438,150-
SUBTOTAL FOR F/T SALARIED			6	438,150				6-	438,150-
04 ADD GRS PAY		047 OVERTIME		127,500					127,500-
SUBTOTAL FOR ADD GRS PAY				127,500					127,500-
SUBTOTAL FOR BUDGET CODE 7128			6	565,650				6-	565,650-
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,706,289	129	14,089,527		25-	2,616,762-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,356,656	99	4,356,656			
SUBTOTAL FOR F/T SALARIED			99	4,356,656	99	4,356,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	4,947,498	99	4,947,498			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	4,947,498	99	4,947,498	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547	
SUBTOTAL FOR F/T SALARIED			9	623,547	9	623,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,424		99,424	
		047 OVERTIME		73,215		73,215	
SUBTOTAL FOR ADD GRS PAY				179,663		179,663	
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676	
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815	
		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	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		9,998		9,998			
			047 OVERTIME		23,390		23,390			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		34,068		34,068			
			SUBTOTAL FOR BUDGET CODE 7307	9	732,663	9	732,663			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	3,475,330	62	3,475,330			
			SUBTOTAL FOR F/T SALARIED	62	3,475,330	62	3,475,330			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
			042 LONGEVITY DIFFERENTIAL		41,466		41,466			
			045 HOLIDAY PAY		3,385		3,385			
			047 OVERTIME		175,830		175,830			
			SUBTOTAL FOR ADD GRS PAY		224,046		224,046			
			SUBTOTAL FOR BUDGET CODE 7309	62	3,699,376	62	3,699,376			
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,432,039	71	4,432,039			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	480,219	5	507,316			27,097
			SUBTOTAL FOR F/T SALARIED	5	480,219	5	507,316			27,097
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,192		5,192			
	SUBTOTAL FOR AMT TO SCHED			5,192		5,192			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700			
	SUBTOTAL FOR FRINGE BENES			700		700			
	SUBTOTAL FOR BUDGET CODE 7400		5	701,433	5	728,530			27,097
BUDGET CODE: 7402 Bridge Inspections									
01	F/T SALARIED	001 FULL YEAR POSITIONS	47	2,722,705	34	1,873,362	13-		849,343-
	SUBTOTAL FOR F/T SALARIED		47	2,722,705	34	1,873,362	13-		849,343-
04	ADD GRS PAY	047 OVERTIME		80,000					80,000-
	SUBTOTAL FOR ADD GRS PAY			80,000					80,000-
	SUBTOTAL FOR BUDGET CODE 7402		47	2,802,705	34	1,873,362	13-		929,343-
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		52	3,504,138	39	2,601,892	13-		902,246-
	TOTAL FOR BUREAU OF BRIDGES		835	71,410,775	751	62,294,924	84-		9,115,851-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	835	71,410,775	751	62,294,924	9,115,851-
FINANCIAL PLAN SAVINGS APPROPRIATION	835	71,410,775	751	62,294,924	9,115,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,341,687		37,896,193	1,554,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,041,428		20,041,428	
STATE		4,411,508		2,218,868	2,192,640-
FEDERAL - C.D.					
FEDERAL - OTHER		10,351,079		1,873,362	8,477,717-
INTRA-CITY SALES		265,073		265,073	
TOTAL		71,410,775		62,294,924	9,115,851-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	46	5,161,881
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	717,137
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	118,762
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	1	83,842
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	2	186,024
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	18	1,113,858
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	7	591,588
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,530,662
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	16	1,022,349
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	78	6,303,201
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	2	164,630
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	3	225,318
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	15	1,072,965
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	4	228,493
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	481,870
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	2	201,968
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	4	348,946
1465	CITY PLANNER	D 841	22122	53,532-100,047	2	180,477
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	13	727,066
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	3,268,220
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	76	4,549,563
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	5	290,985
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	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	20	1,790,460
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	6	551,278
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	62,584
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 77,171	7	661,317
1695	CEMENT MASON	D 841	92210	73,920- 84,480	10	739,203
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	421,755
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	23	1,848,924

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,857
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	18	1,463,520
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	2	98,230
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	45	3,707,659
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	20	920,560
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	7	408,375
1905	OILER	D 841	91628	96,549- 96,549	16	1,544,784
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	1,012,495
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	4	176,818
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	2	113,638
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	1	55,345
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	39,749
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	62	2,292,805
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	14	578,230
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	119,384
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	1	37,197
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	5	167,747
SUBTOTAL FOR OBJECT 001					700	50,240,621

POSITION SCHEDULE FOR U/A 006	700	50,240,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	51	3,660,388
TOTAL FOR U/A 006	751	53,901,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E007 HURRICANE SANDY									
10		SUPPLYS&MATL	100	1,819,347					1,819,347-
		100 SUPPLIES + MATERIALS - GENERAL		1,819,347					1,819,347-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS	600	30,653					30,653-
		600 CONTRACTUAL SERVICES GENERAL		30,653					30,653-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE E007		1,850,000					1,850,000-
		TOTAL FOR		1,850,000					1,850,000-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7020 A C C O - Bridges									
60		CNTRCTL SVCS	683	107,400					107,400-
		683 PROF SERV ENGINEER & ARCHITECT		193,020					193,020-
		684 PROF SERV COMPUTER SERVICES		300,420					300,420-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7020		300,420					300,420-
		TOTAL FOR ACCOUNTING MANAGEMENT		300,420					300,420-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10		SUPPLYS&MATL 856001	10X	6,900		6,900			
		10X SUPPLIES + MATERIALS - GENERAL		20,000		40,000			20,000
		100 SUPPLIES + MATERIALS - GENERAL		400		400			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		800		800			
		106 MOTOR VEHICLE FUEL		200		200			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		62,500		25,000			37,500-
		199 DATA PROCESSING SUPPLIES		91,300		73,800			17,500-
		SUBTOTAL FOR SUPPLYS&MATL							

DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		500		2,000		1,500
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		7,000		12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		16,980		25,000		8,020
			337 BOOKS-OTHER		2,807		4,807		2,000
			SUBTOTAL FOR PROPTY&EQUIP		46,987		63,507		16,520
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		4,500		4,000
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,304		43,304		38,000
			417 ADVERTISING		25,000		45,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		52,804		122,804		70,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
			607 MAINT & REP MOTOR VEH EQUIP		187,499				187,499-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	7,500	5	10,000		2,500
			613 DATA PROCESSING EQUIPMENT		10,000		10,000		
			615 PRINTING CONTRACTS	3	20,000	3	20,000		
			622 TEMPORARY SERVICES	1	5,000	1	25,000		20,000
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
			684 PROF SERV COMPUTER SERVICES				26,000		26,000
			686 PROF SERV OTHER	2	11,500	2	20,000		8,500
			SUBTOTAL FOR CNTRCTL SVCS	23	274,499	23	144,000		130,499-
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	481,590	23	420,111		61,479-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	481,590	23	420,111		61,479-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING										
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		764,900	1		1,000,000		235,100
		676 MAINT & OPER OF INFRASTRUCTURE			335,100					335,100-
		683 PROF SERV ENGINEER & ARCHITECT			400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,500,000	1		1,000,000		500,000-
		SUBTOTAL FOR BUDGET CODE 7102	1		1,500,000	1		1,000,000		500,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB										
60		CNTRCTL SVCS	6		3,000,000				6-	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		3,000,000				6-	3,000,000-
		SUBTOTAL FOR BUDGET CODE 7103	6		3,000,000				6-	3,000,000-
BUDGET CODE: 7106 Bridge Painting/Rehab CHIPS										
60		CNTRCTL SVCS	1		282,269				1-	282,269-
		608 MAINT & REP GENERAL	1		282,269				1-	282,269-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,000,000				1-	1,000,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		298,636				1-	298,636-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,580,905				3-	1,580,905-
		SUBTOTAL FOR BUDGET CODE 7106	3		1,580,905				3-	1,580,905-
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,900			3,900		
			100	SUPPLIES + MATERIALS - GENERAL	8,906			8,906		
			101	PRINTING SUPPLIES	200			200		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,000			10,000		
			199	DATA PROCESSING SUPPLIES	8,000			8,000		
			SUBTOTAL FOR SUPPLYS&MATL		31,006			31,006		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	24,400			24,400		
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			305	MOTOR VEHICLES	18,000			18,000		
			314	OFFICE FURITURE	4,000			4,000		



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		74,400		74,400		
40			412 RENTALS OF MISC.EQUIP		34,000		34,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		42,000		42,000		
60			600 CONTRACTUAL SERVICES GENERAL	1		1	500,000		500,000
			608 MAINT & REP GENERAL	5	2,280,600	5	2,888,000		607,400
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000
			SUBTOTAL FOR CNTRCTL SVCS	8	2,282,100	8	3,642,500		1,360,400
			SUBTOTAL FOR BUDGET CODE 7110	8	2,429,506	8	3,789,906		1,360,400
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10			10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		177,605		152,605		25,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		4,500		1,500
			169 MAINTENANCE SUPPLIES		36,500		38,500		2,000
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		273,605		252,105		21,500-
30			300 EQUIPMENT GENERAL		31,000		34,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
			305 MOTOR VEHICLES		9,000		9,000		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		46,100		49,100		3,000
40			403 OFFICE SERVICES		600		600		
			412 RENTALS OF MISC.EQUIP		111,500		142,000		30,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,332		30,000		12,668
			SUBTOTAL FOR OTHR SER&CHR		129,432		172,600		43,168
60			600 CONTRACTUAL SERVICES GENERAL	2	274,000	2	17,000		257,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	32,000	1	32,000			
		624 CLEANING SERVICES		13,668		1,000		12,668-	
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	332,168	3	52,500		279,668-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,000		500-	
		SUBTOTAL FOR BUDGET CODE 7111	3	784,805	3	529,305		255,500-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000	
		169 MAINTENANCE SUPPLIES		1,000		31,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		71,000		70,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		70,000				70,000-	
		SUBTOTAL FOR OTHR SER&CHR		70,000				70,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-	
		SUBTOTAL FOR BUDGET CODE 7112		196,000		71,000		125,000-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		67,780		39,280		28,500-	
		169 MAINTENANCE SUPPLIES		166,000		127,000		39,000-	
		170 CLEANING SUPPLIES		17,000		25,000		8,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		264,280		204,780		59,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,500		20,000		6,500-	
		314 OFFICE FURITURE		3,500		3,500			
		319 SECURITY EQUIPMENT		1,200		1,200			
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		31,200		28,700		2,500-	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		403 OFFICE SERVICES			100					100-
		412 RENTALS OF MISC.EQUIP			14,100			59,200		45,100
		417 ADVERTISING			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,100			9,600		7,500
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			5,000		3,500
		SUBTOTAL FOR OTHER SER&CHR			18,800			74,800		56,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			16,500			21,500		5,000
		608 MAINT & REP GENERAL		1	10,000		1	10,500		500
		624 CLEANING SERVICES			4,000			1,500		2,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,500		1	33,500		3,000
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES						3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
		SUBTOTAL FOR BUDGET CODE 7116		1	344,780		1	344,780		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL								1-
		SUBTOTAL FOR SUPPLYS&MATL								1-
		SUBTOTAL FOR BUDGET CODE 7132								1-
BUDGET CODE: 7133 Preventive Maintenance Movable Bridges										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	4,000,000				1-	4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,000,000				1-	4,000,000-
		SUBTOTAL FOR BUDGET CODE 7133		1	4,000,000				1-	4,000,000-
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		23	13,835,997		13	5,734,991		10-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			75,000			75,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		312,480		336,380		23,900
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		520,400		520,400		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		276,000		276,000		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		12,000		2,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,277,280		1,291,180		13,900
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		101,000		31,000		70,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
		305	MOTOR VEHICLES		60,000		60,000		
		314	OFFICE FURITURE		1,800		1,800		
		315	OFFICE EQUIPMENT		1,750		1,750		
		319	SECURITY EQUIPMENT		5,200		5,200		
		332	PURCH DATA PROCESSING EQUIPT		2,500		2,500		
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		176,346		106,346		70,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		358,000		418,000		60,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		374,850		434,850		60,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		150,900		37,400		113,500-
		602	TELECOMMUNICATIONS MAINT	2	300	2	300		
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608	MAINT & REP GENERAL	5	41,000	5	41,000		
		624	CLEANING SERVICES	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	5	4,600	5	1,000		3,600-
		676	MAINT & OPER OF INFRASTRUCTURE		254,500		125,000		129,500-
			SUBTOTAL FOR CNTRCTL SVCS	14	454,400	14	207,800		246,600-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		
			SUBTOTAL FOR BUDGET CODE 7120	14	2,292,326	14	2,049,626		242,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			32,800					32,800-
		169 MAINTENANCE SUPPLIES			40,600					40,600-
		SUBTOTAL FOR SUPPLYS&MATL			73,400					73,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			600					600-
		SUBTOTAL FOR PROPTY&EQUIP			600					600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	413,000				1-	413,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	413,000				1-	413,000-
		SUBTOTAL FOR BUDGET CODE 7123		1	487,000				1-	487,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500,000					500,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,400					10,400-
		169 MAINTENANCE SUPPLIES			430,000					430,000-
		SUBTOTAL FOR SUPPLYS&MATL			940,400					940,400-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			110,000					110,000-
		SUBTOTAL FOR PROPTY&EQUIP			110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 7124			1,050,400					1,050,400-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,800					32,800-
		169 MAINTENANCE SUPPLIES			40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL			72,800					72,800-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,400					42,400-
		SUBTOTAL FOR PROPTY&EQUIP		42,400					42,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,760,000					4,760,000-
		608 MAINT & REP GENERAL		16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,776,000					4,776,000-
		SUBTOTAL FOR BUDGET CODE 7125		4,891,200					4,891,200-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		169 MAINTENANCE SUPPLIES		35,600					35,600-
		SUBTOTAL FOR SUPPLYS&MATL		55,600					55,600-
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7127		59,600					59,600-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,800					30,800-
		169 MAINTENANCE SUPPLIES		41,200					41,200-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		74,000					74,000-
40		OTHR SER&CHR 417 ADVERTISING		41,200					41,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		670					670-
		SUBTOTAL FOR OTHR SER&CHR		41,870					41,870-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,199,330					1,199,330-
		SUBTOTAL FOR CNTRCTL SVCS		1,199,330					1,199,330-
		SUBTOTAL FOR BUDGET CODE 7129		1,315,200					1,315,200-
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7175								125,000		125,000
TOTAL FOR BRIDGE REPAIRS/FLAGS				15	10,720,726	14	2,674,626		1-	8,046,100-
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		17,729			7,729		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
			117 POSTAGE		50					50-
			169 MAINTENANCE SUPPLIES		21,900			38,000		16,100
			199 DATA PROCESSING SUPPLIES		2,950			1,000		1,950-
SUBTOTAL FOR SUPPLYS&MATL					53,629			57,729		4,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,900			58,000		12,100
			302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
			305 MOTOR VEHICLES		30,000			30,000		
			314 OFFICE FURITURE		3,500			3,500		
			315 OFFICE EQUIPMENT		1,400			1,400		
			332 PURCH DATA PROCESSING EQUIPT		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					88,800			100,900		12,100
40	OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					9,000			9,000		
60	CNRCTL 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		2,000		
			624 CLEANING SERVICES	3	10,000	3		10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
SUBTOTAL FOR CNRCTL SVCS					8	33,500	8	18,500		15,000-
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,200					1,200-
SUBTOTAL FOR FXD MIS CHGS						1,200				1,200-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			8		186,129	8		186,129		
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8		186,129	8		186,129		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		100 SUPPLIES + MATERIALS - GENERAL			15,813			15,813		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			69,400			33,400		36,000-
SUBTOTAL FOR SUPPLYS&MATL					102,213			66,213		36,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,600			3,600		
		332 PURCH DATA PROCESSING EQUIPT			9,000			25,000		16,000
SUBTOTAL FOR PROPTY&EQUIP					12,600			28,600		16,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			37,000			37,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			9,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					55,000			58,000		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			125,000			125,000		
		608 MAINT & REP GENERAL	2		2,000	2		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE			12,000			12,000		
		613 DATA PROCESSING EQUIPMENT			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS			2		149,000	2		149,000		
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			8,000			8,000		
SUBTOTAL FOR FXD MIS CHGS					8,000			8,000		
SUBTOTAL FOR BUDGET CODE 7200			2		326,813	2		309,813		17,000-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,700			9,700		2,000
		305	MOTOR VEHICLES		35,000			35,000		
		314	OFFICE FURITURE		8,500			8,500		
		315	OFFICE EQUIPMENT		5,250			5,250		
		332	PURCH DATA PROCESSING EQUIPT		16,800			16,800		
		337	BOOKS-OTHER		10,000			10,000		
		338	LIBRARY BOOKS		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				88,250			90,250		2,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		30,000			30,000		
		431	LEASING OF MISC EQUIP		12,000			12,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				44,000			42,000		2,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	6	10,000	6		10,000		
		613	DATA PROCESSING EQUIPMENT	5	10,000	5		10,000		
		615	PRINTING CONTRACTS		35,000			35,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	4,475	3		4,475		
	SUBTOTAL FOR CNTRCTL SVCS			14	59,475	14		59,475		
	SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14		205,025		
	TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	531,838	16		514,838		17,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7300 BRIDGE CONSTRUCTION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000		
		100	SUPPLIES + MATERIALS - GENERAL		941			3,941		3,000
	SUBTOTAL FOR SUPPLYS&MATL				7,941			10,941		3,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,100			2,100		
		302	TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,200			3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		12,800		22,500		9,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					14,800			28,500	13,700
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	30,141	6		46,841	16,700
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500			
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					44,000			44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000			
		337 BOOKS-OTHER		7,000		7,000			
SUBTOTAL FOR PROPTY&EQUIP					88,000			88,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		19,000		19,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500			
SUBTOTAL FOR OTHR SER&CHR					28,000			28,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1		3,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000			
SUBTOTAL FOR FXD MIS CHGS					2,000			2,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	195,141	7	211,841	16,700
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		25,861		18,861	7,000-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,000		12,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		18,500		18,500	
	SUBTOTAL FOR SUPPLYS&MATL			77,561		70,561	7,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
	SUBTOTAL FOR PROPTY&EQUIP			9,800		9,800	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,500	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517		1,000	483
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR			24,017		14,500	9,517-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	9,000	2	16,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	13,000	8,500
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	27,000	2	27,000	
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1	40,000	1	19,222	20,778-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			15	108,000	15	102,722	5,278-
SUBTOTAL FOR BUDGET CODE 7400			15	219,378	15	197,583	21,795-
BUDGET CODE: 7402 Bridge Inspections							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		90,500		95,500	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,983			2,983-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				95,983		95,500	483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	21,000		205,000	8- 184,000
		608 MAINT & REP GENERAL		184,000			184,000-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500			8,500-
		684 PROF SERV COMPUTER SERVICES				30,778	30,778
SUBTOTAL FOR CNTRCTL SVCS			8	213,500		235,778	8- 22,278
SUBTOTAL FOR BUDGET CODE 7402			8	309,483		331,278	8- 21,795
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000			44,000-
		314 OFFICE FURITURE		58,560			58,560-
		332 PURCH DATA PROCESSING EQUIPT		34,800			34,800-
SUBTOTAL FOR PROPTY&EQUIP				137,360			137,360-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040			57,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400			4,400-
SUBTOTAL FOR OTHR SER&CHR				61,440			61,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	191,600			6- 191,600-
		683 PROF SERV ENGINEER & ARCHITECT	1	370,731			1- 370,731-
SUBTOTAL FOR CNTRCTL SVCS			7	562,331			7- 562,331-
SUBTOTAL FOR BUDGET CODE 7403			7	761,131			7- 761,131-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			30	1,289,992	15	528,861	15- 761,131-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS		122	29,391,833	96	10,271,397	26-	19,120,436-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,950	29,391,833	270,950	10,271,397	19,120,436-
FINANCIAL PLAN SAVINGS		72,500-			72,500
APPROPRIATION		29,319,333		10,271,397	19,047,936-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,374,389		7,925,094	550,705
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		6,705,905		1,500,000	5,205,905-
FEDERAL - C.D.					
FEDERAL - OTHER		14,724,014		331,278	14,392,736-
INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>29,319,333</b>		<b>10,271,397</b>	<b>19,047,936-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
10		SUPPLYS&MATL								
		169 MAINTENANCE SUPPLIES			1,000,000					1,000,000-
		199 DATA PROCESSING SUPPLIES			113,955					113,955-
		SUBTOTAL FOR SUPPLYS&MATL			1,113,955					1,113,955-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			371,455					371,455-
		314 OFFICE FURITURE			1,000,000					1,000,000-
		332 PURCH DATA PROCESSING EQUIPT			1,068,509					1,068,509-
		SUBTOTAL FOR PROPTY&EQUIP			2,439,964					2,439,964-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			900					900-
		SUBTOTAL FOR OTHR SER&CHR			900					900-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			4,815,475					4,815,475-
		686 PROF SERV OTHER			84,525					84,525-
		SUBTOTAL FOR CNRCTL SVCS			4,900,000					4,900,000-
		SUBTOTAL FOR BUDGET CODE E011			8,454,819					8,454,819-
		TOTAL FOR			8,454,819					8,454,819-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			19,430			18,869		561-
		117 POSTAGE			1,500			500		1,000-
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			8,150			10,800		2,650
		SUBTOTAL FOR SUPPLYS&MATL			29,280			30,369		1,089
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,800			7,800		
		SUBTOTAL FOR PROPTY&EQUIP			7,800			7,800		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			17,920			18,000		80

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		411				411-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		631				631-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,000		14,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		45,562		35,600		9,962-
60			600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300		
			602 TELECOMMUNICATIONS MAINT	1	400	1	400		
			608 MAINT & REP GENERAL	2	500	2	500		
			612 OFFICE EQUIPMENT MAINTENANCE		14,505		15,100		595
			615 PRINTING CONTRACTS		1,569				1,569-
			671 TRAINING PRGM CITY EMPLOYEES		370				370-
			686 PROF SERV OTHER		7,000		7,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	30,644	8	29,300		1,344-
70			732 MISCELLANEOUS AWARDS		77				77-
			SUBTOTAL FOR FXD MIS CHGS		77				77-
			SUBTOTAL FOR BUDGET CODE 1000	8	113,363	8	103,069		10,294-
BUDGET CODE: 1180 Street Furniture									
10			100 SUPPLIES + MATERIALS - GENERAL		920		920		
			101 PRINTING SUPPLIES		380		380		
			117 POSTAGE		200		200		
			199 DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800		
40			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			100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			101 PRINTING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30			332 PURCH DATA PROCESSING EQUIPT		30,059				30,059-
			SUBTOTAL FOR PROPTY&EQUIP		30,059				30,059-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,932		60,000	17,068
		SUBTOTAL FOR OTHR SER&CHR		42,932		60,000	17,068
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		825			825-
		612 OFFICE EQUIPMENT MAINTENANCE		104,375		105,200	825
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS		108,200		123,200	15,000
		SUBTOTAL FOR BUDGET CODE 1600		186,191		188,200	2,009
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,020			10,020-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,520			11,520-
40 OTHR SER&CHR		403 OFFICE SERVICES		224			224-
		412 RENTALS OF MISC.EQUIP		5,709			5,709-
		SUBTOTAL FOR OTHR SER&CHR		5,933			5,933-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,800			10,800-
		676 MAINT & OPER OF INFRASTRUCTURE		5,600			5,600-
		SUBTOTAL FOR CNTRCTL SVCS		16,400			16,400-
		SUBTOTAL FOR BUDGET CODE 1610		33,853			33,853-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	335,407	8	293,269	42,138-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,673		4,873	200
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		90,715		90,000	715-
		SUBTOTAL FOR SUPPLYS&MATL		107,388		106,873	515-

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					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			500			500		
		302	TELECOMMUNICATIONS EQUIPMENT			4,500			4,500		
		332	PURCH DATA PROCESSING EQUIPT			104,284			100,000		4,284-
			SUBTOTAL FOR PROPTY&EQUIP			109,284			105,000		4,284-
40			OTHR SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL			200					200-
			SUBTOTAL FOR OTHR SER&CHR			200					200-
60			CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT			85,000			85,000		
		684	PROF SERV COMPUTER SERVICES	1		323,120	1		144,000		179,120-
			SUBTOTAL FOR CNTRCTL SVCS	1		408,120	1		229,000		179,120-
			SUBTOTAL FOR BUDGET CODE 1200	1		624,992	1		440,873		184,119-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS											
10			SUPPLYS&MATL								
		199	DATA PROCESSING SUPPLIES			92,000			212,000		120,000
			SUBTOTAL FOR SUPPLYS&MATL			92,000			212,000		120,000
40			OTHR SER&CHR								
	858001	42G	DATA PROCESSING SERVICES			788,000			788,000		
			SUBTOTAL FOR OTHR SER&CHR			788,000			788,000		
60			CNTRCTL SVCS								
		684	PROF SERV COMPUTER SERVICES			225,397					225,397-
			SUBTOTAL FOR CNTRCTL SVCS			225,397					225,397-
			SUBTOTAL FOR BUDGET CODE 1201			1,105,397			1,000,000		105,397-
			TOTAL FOR DEPUTY COMMISSIONER ADMIN	1		1,730,389	1		1,440,873		289,516-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT											
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			7,651			7,651		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		199	DATA PROCESSING SUPPLIES			4,866			10,770		5,904
			SUBTOTAL FOR SUPPLYS&MATL			13,017			18,921		5,904
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			2,000			2,000		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700			
		305 MOTOR VEHICLES		42,000		42,000			
		314 OFFICE FURITURE		961					961-
		315 OFFICE EQUIPMENT		750		750			
		332 PURCH DATA PROCESSING EQUIPT		500		13,500			13,000
		337 BOOKS-OTHER		23,000		10,000			13,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,911		68,950			961-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,543		600			4,943-
		412 RENTALS OF MISC.EQUIP		7,080		7,080			
		417 ADVERTISING		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		60					60-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,940		2,000			60
		SUBTOTAL FOR OTHR SER&CHR		15,123		10,180			4,943-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		686 PROF SERV OTHER		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	106,800	7	6,800			100,000-
		SUBTOTAL FOR BUDGET CODE 1210	7	204,851	7	104,851			100,000-
BUDGET CODE: 1219 FTA STATE MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		117 POSTAGE		200					200-
		199 DATA PROCESSING SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		1,400					1,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300					300-
		403 OFFICE SERVICES		600					600-
		417 ADVERTISING		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600					600-
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
		SUBTOTAL FOR OTHR SER&CHR		3,100					3,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		686 PROF SERV OTHER	1	19,000			1-		19,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000			1-		39,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1219			1	43,500			1-	43,500-
TOTAL FOR FINANCIAL MANAGEMENT			8	248,351	7	104,851	1-	143,500-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
			100 SUPPLIES + MATERIALS - GENERAL		8,551		8,551	
			101 PRINTING SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		8,450		8,450	
SUBTOTAL FOR SUPPLYS&MATL					20,058		20,058	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			314 OFFICE FURITURE		500		500	
			315 OFFICE EQUIPMENT		600		600	
			337 BOOKS-OTHER		350		350	
SUBTOTAL FOR PROPTY&EQUIP					3,950		3,950	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782	
			402 TELEPHONE & OTHER COMMUNICATNS		177,500		177,500	
			403 OFFICE SERVICES		130		130	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,508,913		3,508,913	
			412 RENTALS OF MISC.EQUIP		14,500		12,000	2,500-
			414 RENTALS - LAND BLDGS & STRUCTS		1,480,463		1,480,463	
		856001	42C HEAT LIGHT & POWER		4,577,831		4,577,831	
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR					11,585,119		11,552,619	32,500-
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1220			15	11,623,427	15	11,590,927	32,500-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,338		6,500	1,162
		199 DATA PROCESSING SUPPLIES		3,500		6,000	2,500
SUBTOTAL FOR SUPPLYS&MATL				8,838		12,500	3,662
30	PROPTY&EQUIP	314 OFFICE FURITURE		550		450	100-
		315 OFFICE EQUIPMENT		3,950		4,050	100
		337 BOOKS-OTHER		29,851		32,000	2,149
SUBTOTAL FOR PROPTY&EQUIP				34,351		36,500	2,149
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,149		21,000	6,149-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				28,349		21,000	7,349-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		462			462-
SUBTOTAL FOR CNTRCTL SVCS				462			462-
SUBTOTAL FOR BUDGET CODE 1290				72,000		70,000	2,000-
BUDGET CODE: 1291 Telecommunications							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,500		14,000	4,500
SUBTOTAL FOR SUPPLYS&MATL				9,500		14,000	4,500
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739	
SUBTOTAL FOR BUDGET CODE 1291				67,239		21,739	45,500-
TOTAL FOR ACCOUNTING MANAGEMENT			15	11,762,666	15	11,682,666	80,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL											
BUDGET CODE: 1230 PERSONNEL											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			27,015			21,515		5,500-
			117 POSTAGE			41					41-
			199 DATA PROCESSING SUPPLIES			5,250			5,300		50
			SUBTOTAL FOR SUPPLYS&MATL			34,306			28,815		5,491-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,407			2,407		
			314 OFFICE FURITURE			600			600		
			315 OFFICE EQUIPMENT			800			800		
			332 PURCH DATA PROCESSING EQUIPT			13,800			13,800		
			337 BOOKS-OTHER			2,440			1,300		1,140-
			SUBTOTAL FOR PROPTY&EQUIP			20,047			18,907		1,140-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			403 OFFICE SERVICES			830			300		530-
			412 RENTALS OF MISC.EQUIP			8,000			54,000		46,000
			417 ADVERTISING			46,000					46,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			300		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			108,630			57,100		51,530-
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		1	4,000		
			671 TRAINING PRGM CITY EMPLOYEES		1	6,000		1	6,000		
			686 PROF SERV OTHER			50					50-
			SUBTOTAL FOR CNTRCTL SVCS		17	34,850		17	34,800		50-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,775					1,775-
			SUBTOTAL FOR FXD MIS CHGS			1,775					1,775-
			SUBTOTAL FOR BUDGET CODE 1230		17	199,608		17	139,622		59,986-
			TOTAL FOR PERSONNEL + PAYROLL		17	199,608		17	139,622		59,986-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		70,090		24,700	45,390-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		978,928		538,523	440,405-
		106 MOTOR VEHICLE FUEL		3,400		3,400	
		109 FUEL OIL		200		200	
		117 POSTAGE		150			150-
		169 MAINTENANCE SUPPLIES		40,000		46,000	6,000
		170 CLEANING SUPPLIES		10			10-
		199 DATA PROCESSING SUPPLIES		16,100		15,000	1,100-
SUBTOTAL FOR SUPPLYS&MATL				1,171,078		690,023	481,055-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,563		125,000	25,437
		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		305 MOTOR VEHICLES		473,464		473,464	
		319 SECURITY EQUIPMENT		672			672-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		9,417		9,417	
SUBTOTAL FOR PROPTY&EQUIP				588,216		612,881	24,665
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000		2,000	1,000-
		412 RENTALS OF MISC.EQUIP		53,000		30,000	23,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,387		15,000	29,387-
SUBTOTAL FOR OTHR SER&CHR				100,387		47,000	53,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,500	1	32,500	18,000
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1		25,000-
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES	2	30,000	2	30,000	
SUBTOTAL FOR CNTRCTL SVCS			24	94,000	24	87,000	7,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1240			24	1,955,681	24	1,438,904	516,777-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 1247		6,000			6,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	1,961,681	24	1,438,904	522,777-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300	
		SUBTOTAL FOR BUDGET CODE 1260	3	24,422	3	24,422	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,422	3	24,422	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,658		69,983		24,675-
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		393,420		393,420		
			117 POSTAGE		75,000		75,000		
			169 MAINTENANCE SUPPLIES		274,260		179,260		95,000-
			170 CLEANING SUPPLIES		212		212		
			199 DATA PROCESSING SUPPLIES		221,000		221,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,160,550		1,040,875		119,675-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000		
			314 OFFICE FURITURE		2,000		2,000		
			319 SECURITY EQUIPMENT		105,000		15,000		90,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		142,000		52,000		90,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
			403 OFFICE SERVICES		1,800		1,800		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			414 RENTALS - LAND BLDGS & STRUCTS		20,396,328		20,380,380		15,948-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		20,415,128		20,500,180		85,052
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	617,500	10	632,161		14,661
			608 MAINT & REP GENERAL	15	365,000	15	175,000		190,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	3,000		2,000-
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			619 SECURITY SERVICES	1	831,229	1	1,471,896		640,667
			624 CLEANING SERVICES	3	22,000	3	10,000		12,000-
			633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	35	1,892,229	35	2,343,557		451,328
			SUBTOTAL FOR BUDGET CODE 1270	35	23,609,907	35	23,936,612		326,705
BUDGET CODE: 1271 OPERATION SUPPORT									
40	OTHR SER&CHR		403 OFFICE SERVICES		325				325-
			SUBTOTAL FOR OTHR SER&CHR		325				325-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1271					325					325-
BUDGET CODE: 1272 RADIO OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,500			1,500		
			100	SUPPLIES + MATERIALS - GENERAL	29,034			31,214		2,180
			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					41,534			43,714		2,180
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,500			1,500		
			302	TELECOMMUNICATIONS EQUIPMENT	32,000			32,000		
			315	OFFICE EQUIPMENT	1,500			1,500		
			332	PURCH DATA PROCESSING EQUIPT	15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	201,000			100,000		101,000-
			403	OFFICE SERVICES	60					60-
			412	RENTALS OF MISC.EQUIP	5,870			3,750		2,120-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					212,930			109,750		103,180-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,000			2,000		
			602	TELECOMMUNICATIONS MAINT	8,909			24,300		15,391
			612	OFFICE EQUIPMENT MAINTENANCE	2,208			2,208		
			624	CLEANING SERVICES	15,391					15,391-
SUBTOTAL FOR CNRCTL SVCS					28,508			28,508		
SUBTOTAL FOR BUDGET CODE 1272					332,972			231,972		101,000-
BUDGET CODE: 1273 COMMUNICATIONS ISTE A										
60	CNRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	75,000					75,000-
SUBTOTAL FOR CNRCTL SVCS					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 1273					75,000					75,000-
BUDGET CODE: 1276 FACILITIES MANAGEMENT (RP)										
60	CNRCTL SVCS		624	CLEANING SERVICES	15,500					15,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				15,500			15,500-
SUBTOTAL FOR BUDGET CODE 1276				15,500			15,500-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	24,033,704	35	24,168,584	134,880
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,985		21,985	1,000
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES				1,440	1,440
SUBTOTAL FOR SUPPLYS&MATL				21,285		23,425	2,140
30	PROPTY&EQUIP	305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
SUBTOTAL FOR PROPTY&EQUIP				24,430		24,430	
40	OTHR SER&CHR	403 OFFICE SERVICES				230	230
		412 RENTALS OF MISC.EQUIP				3,800	3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
SUBTOTAL FOR OTHR SER&CHR						4,330	4,330
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600	
		602 TELECOMMUNICATIONS MAINT				800	800
		686 PROF SERV OTHER		550,000		600,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			1	624,600	1	675,400	50,800
SUBTOTAL FOR BUDGET CODE 1300			1	670,315	1	727,585	57,270
TOTAL FOR EEO + LABOR RELATIONS			1	670,315	1	727,585	57,270

RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS

BUDGET CODE: 1400 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
			100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104		
			101 PRINTING SUPPLIES		30				30-
			199 DATA PROCESSING SUPPLIES		172		9,712		9,540
			SUBTOTAL FOR SUPPLYS&MATL		6,256		15,766		9,510
30	PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107		
			338 LIBRARY BOOKS		22,900		7,000		15,900-
			SUBTOTAL FOR PROPTY&EQUIP		29,007		13,107		15,900-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		4,591				4,591-
			403 OFFICE SERVICES		210		240		30
			412 RENTALS OF MISC.EQUIP		1,811		9,671		7,860
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		700				700-
			SUBTOTAL FOR OTHR SER&CHR		7,612		10,211		2,599
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			SUBTOTAL FOR CNTRCTL SVCS	1	250,240	1	250,240		
70	FXD MIS CHGS		701 TAXES AND LICENSES		800				800-
			SUBTOTAL FOR FXD MIS CHGS		800				800-
			SUBTOTAL FOR BUDGET CODE 1400	1	293,915	1	289,324		4,591-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
			SUBTOTAL FOR SUPPLYS&MATL		7,579		7,579		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT		1,305		2,305		1,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		5,905		6,905		1,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		1,625		250		1,375-
		412	RENTALS OF MISC.EQUIP		22,656		4,656		18,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465	OBLIGATORY COUNTY EXPENSES		3,500				3,500-
			SUBTOTAL FOR OTHER SER&CHR		27,881		5,006		22,875-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS		350		350		
		622	TEMPORARY SERVICES		105		105		
		624	CLEANING SERVICES		800		2,800		2,000
		655	MENTAL HYGIENE SERVICES	1	20,000			1-	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,600	1	1,600		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	28,455	6	8,455	1-	20,000-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		1,225		1,600		375
			SUBTOTAL FOR FXD MIS CHGS		1,225		1,600		375
			SUBTOTAL FOR BUDGET CODE 1410	7	71,045	6	29,545	1-	41,500-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		4,875		2,875		2,000-
		101	PRINTING SUPPLIES		900		900		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		12,309		17,200		4,891
			SUBTOTAL FOR SUPPLYS&MATL		21,525		24,416		2,891
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,300		1,000		300-
		332	PURCH DATA PROCESSING EQUIPT		22,900		24,900		2,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		46,200		47,900		1,700
40		OTHER 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 OTHER SER&CHR		33,985		33,985		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	10	18,300	10	18,300		
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420	10	122,669	10	127,260		4,591
		BUDGET CODE: 1423 Bike Share						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		34,000				34,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,000				34,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1	250,000			1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000			1-	250,000-
		SUBTOTAL FOR BUDGET CODE 1423	1	384,000			1-	384,000-
		TOTAL FOR LEGAL AFFAIRS	19	871,629	17	446,129	2-	425,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,300		300	40,000-
		SUBTOTAL FOR BUDGET CODE 1550		40,300		300	40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,116			23,116-
		106 MOTOR VEHICLE FUEL		5,637			5,637-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,753			38,753-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		4,808			4,808-
		SUBTOTAL FOR PROPTY&EQUIP		24,808			24,808-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200			4,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 1551		68,511			68,511-
		TOTAL FOR CONSTRUCTION COORDINATION		108,811		300	108,511-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			131	50,401,802	128	40,467,205	3- 9,934,597-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,881,465	50,401,802	10,826,874	40,467,205	9,934,597-
FINANCIAL PLAN SAVINGS		555,000-			555,000
APPROPRIATION		49,846,802		40,467,205	9,379,597-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,127,654		39,670,376	457,278-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		840,329		796,829	43,500-
FEDERAL - C.D.					
FEDERAL - OTHER		8,878,819			8,878,819-
INTRA-CITY SALES					
TOTAL		49,846,802		40,467,205	9,379,597-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E012 HURRICANE SANDY											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			1,524,398					1,524,398-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			438,629					438,629-
			169 MAINTENANCE SUPPLIES			146,802					146,802-
			SUBTOTAL FOR SUPPLYS&MATL			2,109,829					2,109,829-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			209,009					209,009-
			302 TELECOMMUNICATIONS EQUIPMENT			9,768					9,768-
			305 MOTOR VEHICLES			1,702,466					1,702,466-
			314 OFFICE FURITURE			2,068,202					2,068,202-
			315 OFFICE EQUIPMENT			198,373					198,373-
			332 PURCH DATA PROCESSING EQUIPT			2,500					2,500-
			SUBTOTAL FOR PROPTY&EQUIP			4,190,318					4,190,318-
40			OTHR SER&CHR								
			412 RENTALS OF MISC.EQUIP			156,558					156,558-
			SUBTOTAL FOR OTHR SER&CHR			156,558					156,558-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			2,238,628					2,238,628-
			SUBTOTAL FOR CNTRCTL SVCS			2,238,628					2,238,628-
			SUBTOTAL FOR BUDGET CODE E012			8,695,333					8,695,333-
			TOTAL FOR			8,695,333					8,695,333-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR											
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA											
10			SUPPLYS&MATL	856001							
			10X SUPPLIES + MATERIALS - GENERAL			60,000			120,000		60,000
			100 SUPPLIES + MATERIALS - GENERAL			135,000			45,000		90,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,754,041			4,687,441		66,600-
			169 MAINTENANCE SUPPLIES			5,000			25,000		20,000
			199 DATA PROCESSING SUPPLIES			1,600					1,600-
			SUBTOTAL FOR SUPPLYS&MATL			4,955,641			4,877,441		78,200-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			50,000			50,000		
			337 BOOKS-OTHER			1,800					1,800-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					51,800		50,000	1,800-	
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
		412 RENTALS OF MISC.EQUIP		8,760		8,760			
		499 OTHER EXPENSES - GENERAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					608,760		608,760		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	325,000	23	325,000			
		608 MAINT & REP GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS				23	330,000	23	410,000	80,000	
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		200,000		200,000			
SUBTOTAL FOR SUPPLYS&MATL					200,000		200,000		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,000		110,000			
SUBTOTAL FOR OTHR SER&CHR					110,000		110,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250			
SUBTOTAL FOR CNTRCTL SVCS					896,250		896,250		
SUBTOTAL FOR BUDGET CODE 2708					1,206,250		1,206,250		
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	7,152,451	23	7,152,451		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	367,312	1	455,909		88,597	
SUBTOTAL FOR CNTRCTL SVCS				1	367,312	1	455,909	88,597	
SUBTOTAL FOR BUDGET CODE 2000				1	367,312	1	455,909	88,597	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,699,762			27,805,640		105,878
	SUBTOTAL FOR SUPPLYS&MATL				27,699,762			27,805,640		105,878
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,000					99,000-
	SUBTOTAL FOR PROPTY&EQUIP				99,000					99,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		92,000			92,000		
		403	OFFICE SERVICES		166					166-
		412	RENTALS OF MISC.EQUIP		4,902,848			4,902,848		
	SUBTOTAL FOR OTHR SER&CHR				4,995,014			4,994,848		166-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,599,006	1		8,599,006		
		608	MAINT & REP GENERAL	6	815,581	6		815,581		
		619	SECURITY SERVICES	1	1,949,963	1		1,949,963		
		683	PROF SERV ENGINEER & ARCHITECT	1	6,712				1-	6,712-
	SUBTOTAL FOR CNRCTL SVCS			9	11,371,262	8		11,364,550	1-	6,712-
	SUBTOTAL FOR BUDGET CODE 2002			9	44,165,038	8		44,165,038	1-	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000			80,000		
		100	SUPPLIES + MATERIALS - GENERAL		942,357			1,332,577		390,220
		101	PRINTING SUPPLIES		3,000			3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000		
		106	MOTOR VEHICLE FUEL		700,400			700,400		
		169	MAINTENANCE SUPPLIES		65,000			65,000		
		170	CLEANING SUPPLIES		60,000			35,000		25,000-
		199	DATA PROCESSING SUPPLIES		30,000			30,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,885,757			2,250,977		365,220
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		165,000			165,000		
		302	TELECOMMUNICATIONS EQUIPMENT		15,000			15,000		
		305	MOTOR VEHICLES		150,000			150,000		
		314	OFFICE FURITURE		200,000			50,000		150,000-
		315	OFFICE EQUIPMENT		8,000			8,000		
		319	SECURITY EQUIPMENT		75,000			10,000		65,000-
		332	PURCH DATA PROCESSING EQUIPT		50,000			50,000		
		337	BOOKS-OTHER		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				668,000			453,000		215,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,100	500-
		412 RENTALS OF MISC.EQUIP		1,212,820		1,212,820	
		451 NON OVERNIGHT TRVL EXP-GENERAL		851,500		612,000	239,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		2,090,920		1,825,920	265,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	73,000	3	55,000	18,000-
		602 TELECOMMUNICATIONS MAINT		133,000		2,500	130,500-
		608 MAINT & REP GENERAL	6	10,000	6	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT		1,000			1,000-
		615 PRINTING CONTRACTS	4	5,000	4	5,000	
		624 CLEANING SERVICES	5	435,647	5	700,647	265,000
		633 TRANSPORTATION EXPENDITURES	1	720			1- 720-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	24	674,367	23	789,147	1- 114,780
		SUBTOTAL FOR BUDGET CODE 2003	24	5,319,044	23	5,319,044	1-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,000		4,000	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		590			590-
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		17,590		8,000	9,590-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT				1,050	1,050
		337 BOOKS-OTHER				400	400
		SUBTOTAL FOR PROPTY&EQUIP				3,500	3,500
40 OTHR SER&CHR		403 OFFICE SERVICES		30		350	320
		412 RENTALS OF MISC.EQUIP				15,350	15,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,770			3,770-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
		SUBTOTAL FOR OTHR SER&CHR		6,400		15,700	9,300

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,510			1,510-
		SUBTOTAL FOR CNTRCTL SVCS		1,510			1,510-
		SUBTOTAL FOR BUDGET CODE 2500		25,500		27,200	1,700
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	34	49,876,894	32	49,967,191	2- 90,297
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,692,260		6,151,000	1,458,740
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,767,260		6,151,000	1,383,740
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		900,000			900,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000			900,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		624 CLEANING SERVICES		418,740			418,740-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		483,740			483,740-
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL 827001		10F MOTOR VEHICLE FUEL		165,000		165,000	
		100 SUPPLIES + MATERIALS - GENERAL		144,187		136,121	8,066-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		4,207,677		4,207,677	
		110 FOOD & FORAGE SUPPLIES		800			800-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,548,164		4,539,298	8,866-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHER SER&CHR		14,000		14,000		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602	TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
		624	CLEANING SERVICES	1	84,945	1	84,945		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		686	PROF SERV OTHER	1	101,405			1-	101,405-
			SUBTOTAL FOR CNTRCTL SVCS	6	194,950	5	93,545	1-	101,405-
			SUBTOTAL FOR BUDGET CODE 2100	6	4,758,114	5	4,647,843	1-	110,271-
BUDGET CODE: 2101 ASPHALT PLANT									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,269,862		9,299,862		30,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		24,000		4,000		20,000-
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		90,000		40,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,397,862		9,357,862		40,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		309,905		349,905		40,000
			SUBTOTAL FOR PROPTY&EQUIP		309,905		349,905		40,000
40			OTHER SER&CHR						
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		196,635		196,635		
			SUBTOTAL FOR OTHER SER&CHR		197,135		197,135		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
		608	MAINT & REP GENERAL	4	174,500	4	174,500		
		615	PRINTING CONTRACTS	1	2,100	1	2,100		
			SUBTOTAL FOR CNTRCTL SVCS	11	183,810	11	183,810		
			SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712		
BUDGET CODE: 2103 Asphalt Plant - Queens									
10			SUPPLYS&MATL						
		109	FUEL OIL		400,000		400,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 2103				400,000		400,000	
BUDGET CODE: 2117 Curb & Cobblestone Reconstruction CHIPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		873,900			873,900-
	169	MAINTENANCE SUPPLIES		117,000			117,000-
	199	DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				993,900			993,900-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,000			5,000-
	302	TELECOMMUNICATIONS EQUIPMENT		100			100-
	315	OFFICE EQUIPMENT		6,000			6,000-
	319	SECURITY EQUIPMENT		4,500			4,500-
	332	PURCH DATA PROCESSING EQUIPT		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				35,600			35,600-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		1,500			1,500-
	412	RENTALS OF MISC.EQUIP		1,496,000			1,496,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				1,597,500			1,597,500-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	2	1,015,000		2-	1,015,000-
	608	MAINT & REP GENERAL		130,000			130,000-
	612	OFFICE EQUIPMENT MAINTENANCE		15,000			15,000-
	615	PRINTING CONTRACTS		20,000			20,000-
	624	CLEANING SERVICES		115,000			115,000-
	671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,315,000		2-	1,315,000-
SUBTOTAL FOR BUDGET CODE 2117			2	3,942,000		2-	3,942,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			19	25,339,826	16		21,287,555
					3-		4,052,271-

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

BUDGET CODE: 2112 Bronx Street Maintenance

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,600			9,600		
			100 SUPPLIES + MATERIALS - GENERAL			48,900			48,900		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,200			3,000		800
			169 MAINTENANCE SUPPLIES			10,400			10,400		
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			77,100			77,900		800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000		
			315 OFFICE EQUIPMENT			5,000			5,000		
			337 BOOKS-OTHER			300			300		
			SUBTOTAL FOR PROPTY&EQUIP			10,300			10,300		
40	OTHR SER&CHR		403 OFFICE SERVICES			800					800-
			451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			1,000			200		800-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		7,000	1		7,000		
			SUBTOTAL FOR BUDGET CODE 2112	1		95,400	1		95,400		
			TOTAL FOR BRONX MAINTENANCE ENGINEER	1		95,400	1		95,400		
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER											
BUDGET CODE: 2122 Brooklyn Street Maintenance											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,400			8,400		
			100 SUPPLIES + MATERIALS - GENERAL			12,450			12,600		150
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			169 MAINTENANCE SUPPLIES			5,000			5,000		
			170 CLEANING SUPPLIES			2,076			2,076		
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			34,926			35,076		150
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,446			7,000		2,554
			302 TELECOMMUNICATIONS EQUIPMENT			100			100		



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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,546		8,100	2,554
40 OTHR SER&CHR		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		2,554			2,554-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		3,704		1,000	2,704-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		9,748		12,150	2,402
		SUBTOTAL FOR SUPPLYS&MATL		10,248		12,650	2,402
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,402			2,402-
		SUBTOTAL FOR OTHR SER&CHR		2,402			2,402-
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
		SUBTOTAL FOR SUPPLYS&MATL		26,899		26,899	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000		
40		OTHR SER&CHR		403	OFFICE SERVICES	100		100		
SUBTOTAL FOR OTHR SER&CHR					100			100		
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		2,000		
				602	TELECOMMUNICATIONS MAINT	1		1,000		
				608	MAINT & REP GENERAL	1		1,000		
SUBTOTAL FOR CNTRCTL SVCS					4,000	2		4,000		
SUBTOTAL FOR BUDGET CODE 2132					36,999	2		36,999		
TOTAL FOR MANHATTAN MAINTENANCE					49,649	2		49,649		
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2142 Queens Street Maintenance										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			16,105		16,105
				100	SUPPLIES + MATERIALS - GENERAL			3,000		3,000
				105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000
				117	POSTAGE			4,000		4,000
				169	MAINTENANCE SUPPLIES			4,898		4,898
				170	CLEANING SUPPLIES			100		100
SUBTOTAL FOR SUPPLYS&MATL					29,103			29,103		
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			61,500		61,500
				315	OFFICE EQUIPMENT			600		600
SUBTOTAL FOR PROPTY&EQUIP					62,100			62,100		
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			10,000		10,000
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		2,000	1	2,000
				602	TELECOMMUNICATIONS MAINT	2		1,200	2	1,200
				608	MAINT & REP GENERAL	1		2,000	1	2,000
				612	OFFICE EQUIPMENT MAINTENANCE	3		5,000	3	5,000
SUBTOTAL FOR CNTRCTL SVCS					10,200	7		10,200		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2142			7	111,403	7	111,403	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	111,403	7	111,403	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			19,802		19,802	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500	
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			8,200		8,200	
40	OTHR SER&CHR	403 OFFICE SERVICES		297			297-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			797		500	297-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS		8	3,500	8	3,500	
	SUBTOTAL FOR BUDGET CODE 2152		8	32,299	8	32,002	297-
	TOTAL FOR RICHMOND MAINTENANCE ENGINEER		8	32,299	8	32,002	297-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			92,862					92,862-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			80,400					80,400-
		169 MAINTENANCE SUPPLIES			42,000					42,000-
		SUBTOTAL FOR SUPPLYS&MATL			215,262					215,262-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			57,120					57,120-
		319 SECURITY EQUIPMENT			1,360					1,360-
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP			88,480			30,000		58,480-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			88,000			88,000		
		412 RENTALS OF MISC.EQUIP			269,550					269,550-
		SUBTOTAL FOR OTHR SER&CHR			357,550			88,000		269,550-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			22,000					22,000-
		671 TRAINING PRGM CITY EMPLOYEES			2,163					2,163-
		SUBTOTAL FOR CNTRCTL SVCS			24,163					24,163-
		SUBTOTAL FOR BUDGET CODE 2161			685,455			118,000		567,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			51,000			51,000		
		SUBTOTAL FOR PROPTY&EQUIP			51,000			51,000		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	27,000		1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	27,000		1	27,000		
		SUBTOTAL FOR BUDGET CODE 2165		1	118,000		1	118,000		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			88,856			88,856		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101 PRINTING SUPPLIES		126		126			
		170 CLEANING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		96,982		96,982			
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		4,000		4,000			
		337 BOOKS-OTHER		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		29,561		29,561			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,912		19,912			
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		22,412		22,412			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000			
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610			
		608 MAINT & REP GENERAL		20,000		20,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400			
		SUBTOTAL FOR CNTRCTL SVCS	8	40,010	8	40,010			
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2166	8	193,965	8	193,965			
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		266,598		368,828			102,230
		101 PRINTING SUPPLIES		374		374			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		169 MAINTENANCE SUPPLIES		200,000		100,000			100,000-
		199 DATA PROCESSING SUPPLIES		2,000		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		488,972		490,202			1,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,618		64,618			
		337 BOOKS-OTHER		400					400-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				65,018		64,618	400-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		750			750-
		412 RENTALS OF MISC.EQUIP		306,453		306,453	
SUBTOTAL FOR OTHER SER&CHR				307,203		306,453	750-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		80			80-
SUBTOTAL FOR CNTRCTL SVCS				80			80-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			9	1,858,693	9	1,291,238	567,455-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10		SUPPLYS&MATL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
TOTAL FOR ROADWAY DESIGN				1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,577		4,577	1,000-
		101 PRINTING SUPPLIES		19,400		27,400	8,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				24,977		34,477	9,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				489	489
		315 OFFICE EQUIPMENT		3,922			3,922-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
SUBTOTAL FOR PROPTY&EQUIP				3,922		2,589	1,333-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	403 OFFICE SERVICES			181			181		
			412 RENTALS OF MISC.EQUIP			1,753			8,215		6,462
			451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHER SER&CHR				2,734			9,196		6,462
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			8,063					8,063-
			618 COSTS ASSOC WITH FINANCING	1		206,566	1		200,000		6,566-
		SUBTOTAL FOR CNTRCTL SVCS		1		214,629	1		200,000		14,629-
		SUBTOTAL FOR BUDGET CODE 2300		1		246,262	1		246,262		
		TOTAL FOR ROADWAY ENGINEERING CONSTR		1		246,262	1		246,262		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING											
BUDGET CODE: 2400 Sidewalk Management											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400		
			100 SUPPLIES + MATERIALS - GENERAL			30,118			49,692		19,574
			117 POSTAGE			300					300-
			169 MAINTENANCE SUPPLIES			500					500-
			199 DATA PROCESSING SUPPLIES			9,200			10,000		800
		SUBTOTAL FOR SUPPLYS&MATL				56,518			76,092		19,574
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,219			18,219		
			315 OFFICE EQUIPMENT			1,000			1,000		
			319 SECURITY EQUIPMENT			324					324-
			337 BOOKS-OTHER			16,500			1,500		15,000-
		SUBTOTAL FOR PROPTY&EQUIP				36,043			20,719		15,324-
40		OTHER SER&CHR	403 OFFICE SERVICES			425					425-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			825					825-
		SUBTOTAL FOR OTHER SER&CHR				6,250			5,000		1,250-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
			612 OFFICE EQUIPMENT MAINTENANCE			3,000					3,000-
			671 TRAINING PRGM CITY EMPLOYEES			15,000			15,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					23,000		20,000		3,000-
SUBTOTAL FOR BUDGET CODE 2400					121,811		121,811		
TOTAL FOR CAPITAL PLANNING					121,811		121,811		
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400		
			100 SUPPLIES + MATERIALS - GENERAL		147,295		166,496		19,201
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
			169 MAINTENANCE SUPPLIES		4,400		4,400		
			170 CLEANING SUPPLIES		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		28,000		8,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL					232,595		231,796		799-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
			305 MOTOR VEHICLES		51,429		51,429		
			314 OFFICE FURITURE		7,200		7,200		
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		45,823		45,823		
			337 BOOKS-OTHER		7,500		7,500		
SUBTOTAL FOR PROPTY&EQUIP					141,652		141,652		
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		34,750		34,750		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		1,000		15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			453 OVERNIGHT TRVL EXP-GENERAL		40,622		40,622		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					106,372		91,372		15,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	61,000	2	96,000		35,000
			602 TELECOMMUNICATIONS MAINT		2,000		2,000		
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	10,000	1	5,000	5,000-
		624 CLEANING SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS	3	90,380	3	120,380	30,000
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	585,999	3	600,200	14,201
BUDGET CODE: 2601 Inspections Bronx							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 2601		15,000			15,000-
BUDGET CODE: 2609 Commercial Biking							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,000			118,000-
		101 PRINTING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		138,000			138,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,200			22,200-
		305 MOTOR VEHICLES		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		47,200			47,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,330			9,330-
		676 MAINT & OPER OF INFRASTRUCTURE		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		11,830			11,830-
		SUBTOTAL FOR BUDGET CODE 2609		197,030			197,030-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	798,029	3	600,200	197,829-

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

BUDGET CODE: Z031 PlaNYC Town Squares

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10		SUPPLYS&MATL			38,232			132,000	93,768
		100 SUPPLIES + MATERIALS - GENERAL			38,232			132,000	93,768
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			93,768				93,768-
		676 MAINT & OPER OF INFRASTRUCTURE			93,768				93,768-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE Z031			132,000			132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			132,000			132,000	
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	108		94,557,226	103		81,134,338	5- 13,422,888-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,025,061	94,557,226	1,079,061	81,134,338	13,422,888-
FINANCIAL PLAN SAVINGS		74,000-			74,000
APPROPRIATION		94,483,226		81,134,338	13,348,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,923,619		6,996,820	73,201
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		74,137,518		74,137,518	
STATE		4,509,455			4,509,455-
FEDERAL - C.D.					
FEDERAL - OTHER		8,892,363			8,892,363-
INTRA-CITY SALES		20,271			20,271-
TOTAL		94,483,226		81,134,338	13,348,888-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E013 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,141			56,141-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,406			4,406-
			169	MAINTENANCE SUPPLIES		2,034,097			2,034,097-
		SUBTOTAL FOR SUPPLYS&MATL				2,094,644			2,094,644-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,363			70,363-
			302	TELECOMMUNICATIONS EQUIPMENT		10,910			10,910-
			305	MOTOR VEHICLES		30,000			30,000-
			314	OFFICE FURITURE		83,118			83,118-
			315	OFFICE EQUIPMENT		4,670			4,670-
		SUBTOTAL FOR PROPTY&EQUIP				199,061			199,061-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		47,182			47,182-
		SUBTOTAL FOR OTHR SER&CHR				47,182			47,182-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		836,629			836,629-
			624	CLEANING SERVICES		6,809			6,809-
			676	MAINT & OPER OF INFRASTRUCTURE		737,441			737,441-
		SUBTOTAL FOR CNTRCTL SVCS				1,580,879			1,580,879-
		SUBTOTAL FOR BUDGET CODE E013				3,921,766			3,921,766-
		TOTAL FOR				3,921,766			3,921,766-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
			100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			117	POSTAGE		5,000		500	4,500-
			199	DATA PROCESSING SUPPLIES		13,941		25,000	11,059
		SUBTOTAL FOR SUPPLYS&MATL				21,241		27,800	6,559
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				500	500
			314	OFFICE FURITURE		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT					1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000			11,500	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			160,000	110,000
		412 RENTALS OF MISC.EQUIP		15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		225			200	25-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		980			200	980-
		454 OVERNIGHT TRVL EXP-SPECIAL		650			200	450-
		SUBTOTAL FOR OTHR SER&CHR		66,855			175,400	108,545
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	250,000				250,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	389	1		500	111
		671 TRAINING PRGM CITY EMPLOYEES	1	425	1		600	175
		SUBTOTAL FOR CNTRCTL SVCS	3	250,814	2		1,100	249,714-
		SUBTOTAL FOR BUDGET CODE 3000	3	348,910	2		215,800	133,110-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	3	348,910	2		215,800	133,110-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,984,900				1,984,900-
		SUBTOTAL FOR OTHR SER&CHR		1,984,900				1,984,900-
		SUBTOTAL FOR BUDGET CODE 3100		1,984,900				1,984,900-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600			121,600	
		100 SUPPLIES + MATERIALS - GENERAL		353,430			175,000	178,430-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106 MOTOR VEHICLE FUEL		15,065,816			15,065,816	
		169 MAINTENANCE SUPPLIES		91,626			115,000	23,374
		170 CLEANING SUPPLIES		7,200			15,000	7,800
		SUBTOTAL FOR SUPPLYS&MATL		15,640,672			15,493,416	147,256-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,400			130,000	122,400-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		85,480		100,000		14,520
		305	MOTOR VEHICLES				20,000		20,000
		307	MEDICAL, SURGICAL & LAB EQUIP		2,252		5,000		2,748
		315	OFFICE EQUIPMENT				5,000		5,000
		319	SECURITY EQUIPMENT		104,459		5,200		99,259-
		337	BOOKS-OTHER		8,000		8,000		
		SUBTOTAL FOR PROPTY&EQUIP			452,591		273,200		179,391-
40	OTHR SER&CHR	403	OFFICE SERVICES		9,622		2,000		7,622-
		412	RENTALS OF MISC.EQUIP		125,078		28,500		96,578-
		499	OTHER EXPENSES - GENERAL		7,057,000		7,057,000		
		SUBTOTAL FOR OTHR SER&CHR			7,191,700		7,087,500		104,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	235,274	5	341,458		106,184
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL		339,117		300,000		39,117-
		615	PRINTING CONTRACTS		1,500		1,500		
		619	SECURITY SERVICES	2	12,352,599	2	9,239,714		3,112,885-
		624	CLEANING SERVICES	3	12,000	3	100,000		88,000
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	175,000		150,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	124,341	1	65,000		59,341-
		683	PROF SERV ENGINEER & ARCHITECT	1	197	1	100,000		99,803
		684	PROF SERV COMPUTER SERVICES	2	87,303			2-	87,303-
		686	PROF SERV OTHER	2	250,000	2	175,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS		18	13,427,331	16	10,498,672	2-	2,928,659-
70	FXD MIS CHGS	701	TAXES AND LICENSES		12,000		12,000		
		SUBTOTAL FOR FXD MIS CHGS			12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3101		18	36,724,294	16	33,364,788	2-	3,359,506-
BUDGET CODE: 3102 HART ISLAND FERRY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608	MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS			400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102			400,000		400,000		
BUDGET CODE: 3103 S.I. Ferry Operations									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		122,034				122,034-	
		SUBTOTAL FOR SUPPLYS&MATL		122,034				122,034-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,351				107,351-	
		305 MOTOR VEHICLES		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		127,351				127,351-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		156,846				156,846-	
		SUBTOTAL FOR CNTRCTL SVCS		156,846				156,846-	
		SUBTOTAL FOR BUDGET CODE 3103		406,231				406,231-	
BUDGET CODE: 3106 S. I. Ferry Homeland Security									
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,233,312		1,798,009		435,303-	
		SUBTOTAL FOR CNTRCTL SVCS		2,233,312		1,798,009		435,303-	
		SUBTOTAL FOR BUDGET CODE 3106		2,233,312		1,798,009		435,303-	
TOTAL FOR MUNICIPAL FERRY SERVICE			18	41,748,737	16	35,562,797	2-	6,185,940-	
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700			
		100 SUPPLIES + MATERIALS - GENERAL		155,000		155,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000			
		109 FUEL OIL		11,364		11,364			
		169 MAINTENANCE SUPPLIES		1,181,814		1,400,000		218,186	
		170 CLEANING SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,534,878		1,756,564		221,686	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		65,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		65,000		15,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,218		6,000		4,782	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					13,218		18,000	4,782	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		75,000		700,000		625,000	
		608 MAINT & REP GENERAL	1	114,785	1	150,000		35,215	
		615 PRINTING CONTRACTS		5,000		5,000			
		624 CLEANING SERVICES	1	1,105,874	1	1,330,874		225,000	
		676 MAINT & OPER OF INFRASTRUCTURE	3	256,829	3	940,000		683,171	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,557,488	5	3,125,874		1,568,386	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,180				1,180-	
		SUBTOTAL FOR FXD MIS CHGS		1,180				1,180-	
SUBTOTAL FOR BUDGET CODE 3110				5	3,156,764	5	4,965,438	1,808,674	
BUDGET CODE: 3113 FERRY MAINTENANCE &									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		418,186				418,186-	
		SUBTOTAL FOR SUPPLYS&MATL		418,186				418,186-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		41,355				41,355-	
		676 MAINT & OPER OF INFRASTRUCTURE		453,171				453,171-	
		SUBTOTAL FOR CNTRCTL SVCS		494,526				494,526-	
SUBTOTAL FOR BUDGET CODE 3113					912,712			912,712-	
BUDGET CODE: 3114 Ferry Maintenance - State									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	1	905,000			1-	905,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	905,000			1-	905,000-	
SUBTOTAL FOR BUDGET CODE 3114				1	905,000		1-	905,000-	
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		115,000		165,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		165,000		50,000	
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		150,000		125,000		25,000-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2		775,000	2		800,000		25,000
		686 PROF SERV OTHER			171,000			146,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,096,000	2		1,071,000		25,000-
		SUBTOTAL FOR BUDGET CODE 3116	2		1,236,000	2		1,236,000		
BUDGET CODE: 3117 Ferry Maintenance - Federal										
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1		7,240,000				1-	7,240,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,240,000				1-	7,240,000-
		SUBTOTAL FOR BUDGET CODE 3117	1		7,240,000				1-	7,240,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	9		13,450,476	7		6,201,438	2-	7,249,038-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS										
BUDGET CODE: 3202 JCC - Boro Park Fed										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			441,856					441,856-
		SUBTOTAL FOR PROPTY&EQUIP			441,856					441,856-
		SUBTOTAL FOR BUDGET CODE 3202			441,856					441,856-
BUDGET CODE: 3203 JCC - Boro Park State										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			55,232					55,232-
		SUBTOTAL FOR PROPTY&EQUIP			55,232					55,232-
		SUBTOTAL FOR BUDGET CODE 3203			55,232					55,232-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		100 SUPPLIES + MATERIALS - GENERAL			2,235			2,235		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			5,135			5,135		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			500			500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
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	14,435	2	14,435			
BUDGET CODE: 3312 FTA Capital Program Administration									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
		117 POSTAGE		1,600					1,600-
		199 DATA PROCESSING SUPPLIES		1,600					1,600-
		SUBTOTAL FOR SUPPLYS&MATL		11,200					11,200-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,400					2,400-
		403 OFFICE SERVICES		4,800					4,800-
		417 ADVERTISING		8,000					8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800					4,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800					4,800-
		SUBTOTAL FOR OTHR SER&CHR		24,800					24,800-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL		160,000					160,000-
		686 PROF SERV OTHER	1	152,000			1-		152,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	312,000			1-		312,000-
		SUBTOTAL FOR BUDGET CODE 3312	1	348,000			1-		348,000-
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN									
60	CNTRCTL	SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	1	99,260			1-		99,260-
		SUBTOTAL FOR CNTRCTL SVCS	1	99,260			1-		99,260-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3318		1	99,260			1-	99,260-
BUDGET CODE: 3330 Hebrew Home for the Elderly - Fed							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	146,387			1-	146,387-
SUBTOTAL FOR CNTRCTL SVCS		1	146,387			1-	146,387-
SUBTOTAL FOR BUDGET CODE 3330		1	146,387			1-	146,387-
BUDGET CODE: 3337 Hebrew Home for the Elderly - State							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	18,298			1-	18,298-
SUBTOTAL FOR CNTRCTL SVCS		1	18,298			1-	18,298-
SUBTOTAL FOR BUDGET CODE 3337		1	18,298			1-	18,298-
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	794,076			1-	794,076-
SUBTOTAL FOR CNTRCTL SVCS		1	794,076			1-	794,076-
SUBTOTAL FOR BUDGET CODE 3357		1	794,076			1-	794,076-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS		1	10,000			1-	10,000-
SUBTOTAL FOR BUDGET CODE 3393		1	10,000			1-	10,000-
BUDGET CODE: 3394 JACOBI TRANSPORTATION FACILITY							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		109,282				109,282-
SUBTOTAL FOR PROPTY&EQUIP			109,282				109,282-
SUBTOTAL FOR BUDGET CODE 3394			109,282				109,282-
BUDGET CODE: 3395 JACOBI TRANSPORTATION FACILITY							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		13,660				13,660-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,660				13,660-
SUBTOTAL FOR BUDGET CODE 3395					13,660				13,660-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
10		SUPPLYS&MATL			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40		OTHR SER&CHR	400		10,000				10,000-
			453		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60		CNTRCTL SVCS	600		1,800,000			1-	1,800,000-
SUBTOTAL FOR CNTRCTL SVCS					1,800,000			1-	1,800,000-
SUBTOTAL FOR BUDGET CODE 3503					1,818,000			1-	1,818,000-
BUDGET CODE: 3505 Off Road Diesel Emission Reduction									
10		SUPPLYS&MATL	105		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
30		PROPTY&EQUIP	305		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
60		CNTRCTL SVCS	600		109,000				109,000-
			608		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 3505					475,000				475,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.									
10		SUPPLYS&MATL	100		11,000				11,000-
			105		375,000				375,000-
SUBTOTAL FOR SUPPLYS&MATL					386,000				386,000-
30		PROPTY&EQUIP	305		150,000				150,000-
			337		17,500				17,500-
SUBTOTAL FOR PROPTY&EQUIP					167,500				167,500-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		403 OFFICE SERVICES		30,000			30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000			175,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 3507		761,500			761,500-
BUDGET CODE: 3515 SCHOOL BUS RETROFIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3515		27,500			27,500-
BUDGET CODE: 3517 NYCDOT Private Ferry Vessel Repower Proj							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	700,000		1-	700,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000		1-	700,000-
		SUBTOTAL FOR BUDGET CODE 3517	1	700,000		1-	700,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			10	5,832,486	2	14,435	8- 5,818,051-
TOTAL FOR OTPS-TRANSIT OPERATIONS			40	65,302,375	27	41,994,470	13- 23,307,905-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	65,302,375	286,000	41,994,470	23,307,905-
FINANCIAL PLAN SAVINGS		518,000-			518,000
APPROPRIATION		64,784,375		41,994,470	22,789,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,778,658		39,060,461	4,718,197-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,076,350			3,076,350-
FEDERAL - C.D.					
FEDERAL - OTHER		17,529,367		2,534,009	14,995,358-
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>64,784,375</b>		<b>41,994,470</b>	<b>22,789,905-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E014 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,212,566				4,212,566-	
		SUBTOTAL FOR SUPPLYS&MATL		4,212,566				4,212,566-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,083				8,083-	
		676 MAINT & OPER OF INFRASTRUCTURE		5,719,230				5,719,230-	
		SUBTOTAL FOR CNTRCTL SVCS		5,727,313				5,727,313-	
		SUBTOTAL FOR BUDGET CODE E014		9,939,879				9,939,879-	
		TOTAL FOR		9,939,879				9,939,879-	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		100 SUPPLIES + MATERIALS - GENERAL		399,201		440,691		41,490	
		101 PRINTING SUPPLIES		2,107		2,107			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		14,372		15,000		628	
		SUBTOTAL FOR SUPPLYS&MATL		424,180		466,298		42,118	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
		314 OFFICE FURITURE		575		575			
		315 OFFICE EQUIPMENT		14,578		1,578		13,000-	
		337 BOOKS-OTHER		800		800			
		SUBTOTAL FOR PROPTY&EQUIP		19,053		4,053		15,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		18,712		5,712		13,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200			
		SUBTOTAL FOR OTHR SER&CHR		21,412		8,412		13,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200		200			
		608 MAINT & REP GENERAL		1,380		1,380			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2	124,580	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 4495	2	589,475	2	603,343	13,868
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	589,475	2	603,343	13,868
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,906,691		12,095,000	10,188,309
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,908,691		12,095,000	10,186,309
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700,000			700,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000			700,000-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		75,090			75,090-
	412	RENTALS OF MISC.EQUIP		198,575			198,575-
	451	NON OVERNIGHT TRVL EXP-GENERAL		17			17-
		SUBTOTAL FOR OTHR SER&CHR		273,682			273,682-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		601,425			601,425-
		615 PRINTING CONTRACTS		190,000			190,000-
		633 TRANSPORTATION EXPENDITURES		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,130,000			3,130,000-



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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT			750,000					750,000-
		686 PROF SERV OTHER			3,943,966					3,943,966-
		SUBTOTAL FOR CNTRCTL SVCS			8,915,391					8,915,391-
		SUBTOTAL FOR BUDGET CODE Z030			11,797,764			12,095,000		297,236
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			70,250			70,250		
		SUBTOTAL FOR SUPPLYS&MATL			70,250			70,250		
		SUBTOTAL FOR BUDGET CODE Z032			70,250			70,250		
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			33,500			33,500		
		SUBTOTAL FOR SUPPLYS&MATL			33,500			33,500		
		SUBTOTAL FOR BUDGET CODE Z034			33,500			33,500		
BUDGET CODE: 4000 DEP COMM TRAFFIC										
30		PROPTY&EQUIP 314 OFFICE FURITURE			205,000			205,000		
		SUBTOTAL FOR PROPTY&EQUIP			205,000			205,000		
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL			541,787			541,787		
		SUBTOTAL FOR OTHR SER&CHR			541,787			541,787		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1		66,500				1-	66,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		66,500				1-	66,500-
		SUBTOTAL FOR BUDGET CODE 4000	1		813,287			746,787	1-	66,500-
BUDGET CODE: 4013 34th Street Bus Livability - Fed										
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1		13,852,258				1-	13,852,258-
		SUBTOTAL FOR CNTRCTL SVCS	1		13,852,258				1-	13,852,258-
		SUBTOTAL FOR BUDGET CODE 4013	1		13,852,258				1-	13,852,258-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4015 34th Street Bus Livability - State										
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	1,731,533				1-	1,731,533-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,731,533				1-	1,731,533-
			SUBTOTAL FOR BUDGET CODE 4015	1	1,731,533				1-	1,731,533-
BUDGET CODE: 4020 Strategic Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		117	POSTAGE		2,300			2,300		
		199	DATA PROCESSING SUPPLIES		20,420			9,000		11,420-
			SUBTOTAL FOR SUPPLYS&MATL		29,720			11,300		18,420-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,080			14,500		11,420
		337	BOOKS-OTHER		800			300		500-
			SUBTOTAL FOR PROPTY&EQUIP		3,880			14,800		10,920
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000			2,000		
		412	RENTALS OF MISC.EQUIP		7,000			9,000		
		417	ADVERTISING		500			500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44					44-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,456			6,000		544
			SUBTOTAL FOR OTHR SER&CHR		18,000			18,500		500
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		300			300		
		633	TRANSPORTATION EXPENDITURES		2,000	1		2,000	1	
		671	TRAINING PRGM CITY EMPLOYEES		3,500			3,500		
			SUBTOTAL FOR CNTRCTL SVCS		5,800	1		5,800	1	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		2,000			2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000			2,000		
			SUBTOTAL FOR BUDGET CODE 4020		59,400	1		52,400	1	7,000-
BUDGET CODE: 4025 Freight Route Signs & Truck Study										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		288					288-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,880					2,880-
			SUBTOTAL FOR OTHR SER&CHR		3,168					3,168-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,311				9,311-	
		683 PROF SERV ENGINEER & ARCHITECT		17,000				17,000-	
		686 PROF SERV OTHER		651,689				651,689-	
		SUBTOTAL FOR CNTRCTL SVCS		678,000				678,000-	
		SUBTOTAL FOR BUDGET CODE 4025		681,168				681,168-	
BUDGET CODE: 4039 Truck Impact Study									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	500,000			1-	500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-	
		SUBTOTAL FOR BUDGET CODE 4039	1	500,000			1-	500,000-	
BUDGET CODE: 4043 Bus Rapid Transit									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,851,852				1,851,852-	
		SUBTOTAL FOR OTHR SER&CHR		1,851,852				1,851,852-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,714,734			1-	2,714,734-	
		683 PROF SERV ENGINEER & ARCHITECT		53,710				53,710-	
		686 PROF SERV OTHER		4,036,000				4,036,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,804,444			1-	6,804,444-	
		SUBTOTAL FOR BUDGET CODE 4043	1	8,656,296			1-	8,656,296-	
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,550,000				1,550,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,550,000				1,550,000-	
		SUBTOTAL FOR BUDGET CODE 4047		1,550,000				1,550,000-	
BUDGET CODE: 4053 Mobility Management 2									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 4053	1	25,000			1-	25,000-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		246,000	1-	246,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		246,000			1-	246,000-
		SUBTOTAL FOR BUDGET CODE 4055		1		246,000			1-	246,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			231,481		231,481-
		SUBTOTAL FOR OTHR SER&CHR				231,481				231,481-
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	1		555,556	1-	555,556-
		SUBTOTAL FOR CNTRCTL SVCS		1		555,556			1-	555,556-
		SUBTOTAL FOR BUDGET CODE 4062		1		787,037			1-	787,037-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)										
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	1		1,500,000	1-	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		1,500,000			1-	1,500,000-
		SUBTOTAL FOR BUDGET CODE 4065		1		1,500,000			1-	1,500,000-
BUDGET CODE: 4067 LMDC Wayfinding										
60		CNTRCTL SVCS	686		PROF SERV OTHER			800,000		800,000-
		SUBTOTAL FOR CNTRCTL SVCS				800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 4067				800,000				800,000-
BUDGET CODE: 4069 Fashion District BID Wayfinding										
60		CNTRCTL SVCS	686		PROF SERV OTHER			100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4069				100,000				100,000-
BUDGET CODE: 4073 Chinatown Parking & Access Study										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		280,000	1-	280,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		280,000			1-	280,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4073		1	280,000			1- 280,000-
BUDGET CODE: 4078 CITY BENCHES FTA FED						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,022,222	1,022,222-
SUBTOTAL FOR PROPTY&EQUIP			1,022,222			1,022,222-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,667	2,667-
SUBTOTAL FOR OTHR SER&CHR			2,667			2,667-
SUBTOTAL FOR BUDGET CODE 4078			1,024,889			1,024,889-
BUDGET CODE: 4079 CITY BENCHES FTA STATE						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		127,778	127,778-
SUBTOTAL FOR PROPTY&EQUIP			127,778			127,778-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		333	333-
SUBTOTAL FOR OTHR SER&CHR			333			333-
SUBTOTAL FOR BUDGET CODE 4079			128,111			128,111-
BUDGET CODE: 4083 34th Street Partnership BID Wayfinding						
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	500,000	1- 500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000	1		1- 500,000-
SUBTOTAL FOR BUDGET CODE 4083		1	500,000			1- 500,000-
BUDGET CODE: 4095 Wayfinding BRT REALL CMAQ Flex FTA-Fed						
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,666,666	1- 2,666,666-
SUBTOTAL FOR CNTRCTL SVCS			2,666,666	1		1- 2,666,666-
SUBTOTAL FOR BUDGET CODE 4095		1	2,666,666			1- 2,666,666-
BUDGET CODE: 4097 Wayfinding BRT REALL CMAQ Flex FTA-State						
60	CNTRCTL SVCS	686	PROF SERV OTHER		333,333	333,333-
SUBTOTAL FOR CNTRCTL SVCS			333,333			333,333-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4097				333,333			333,333-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			12	48,136,492	1	12,997,937	11- 35,138,555-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		42,631		49,931	7,300
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		13,900		13,900	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				79,131		86,431	7,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,609		39,609	24,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				426,105		450,105	24,000
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		70,600		600	70,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				122,300		52,300	70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	8,500	11	54,500	46,000
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	1,000	3,500-
			686 PROF SERV OTHER		3,800			3,800-
			SUBTOTAL FOR CNTRCTL SVCS	18	136,600	18	175,300	38,700
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		1,000		1,000	
			794 TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	766,136	18	766,136	
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	766,136	18	766,136	
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		471,292		894,292	423,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169	MAINTENANCE SUPPLIES		120,000		120,000	
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
			SUBTOTAL FOR SUPPLYS&MATL		626,292		1,049,292	423,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		620,000		120,000	500,000-
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315	OFFICE EQUIPMENT		10,000		10,000	
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		55,000		30,000	25,000-
			SUBTOTAL FOR PROPTY&EQUIP		707,000		182,000	525,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,021,218		1,021,218	
		400	CONTRACTUAL SERVICES-GENERAL		89,200		4,200	85,000-
		402	TELEPHONE & OTHER COMMUNICATNS		15,800		15,800	
		403	OFFICE SERVICES		2,600		2,600	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		1,505,611		1,505,611		
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		17,800		7,800		10,000-
			SUBTOTAL FOR OTHR SER&CHR		2,671,729		2,576,729		95,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10		10	75,000		75,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	11	7,765,952	11	6,304,952		1,461,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613	DATA PROCESSING EQUIPMENT	5	330,203	5	70,000		260,203-
		615	PRINTING CONTRACTS		10,000				10,000-
		619	SECURITY SERVICES	1		1	295,000		295,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE	10	7,563,140	10	2,947,332		4,615,808-
		683	PROF SERV ENGINEER & ARCHITECT		323,000				323,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	16,025,295	51	9,725,284		6,300,011-
			SUBTOTAL FOR BUDGET CODE 4120	51	20,030,316	51	13,533,305		6,497,011-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		370,000		120,000		250,000-
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		390,000		140,000		250,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		339,176		1,200,000		860,824
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		75,000				75,000-
			SUBTOTAL FOR PROPTY&EQUIP		424,176		1,200,000		775,824
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		566,148				566,148-
		412	RENTALS OF MISC.EQUIP		294,000		74,000		220,000-
			SUBTOTAL FOR OTHR SER&CHR		860,148		74,000		786,148-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	25,000	1	67,000		42,000
		613	DATA PROCESSING EQUIPMENT	1	284,176	1	500,000		215,824



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908			
		684 PROF SERV COMPUTER SERVICES	1	123,500	1	126,000			2,500
		SUBTOTAL FOR CNTRCTL SVCS	5	2,519,584	5	2,779,908			260,324
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	11	19,955,700	11	22,351,700			2,396,000
		SUBTOTAL FOR CNTRCTL SVCS	11	19,955,700	11	22,351,700			2,396,000
		SUBTOTAL FOR BUDGET CODE 4122	11	19,955,700	11	22,351,700			2,396,000
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10		SUPPLYS&MATL 117 POSTAGE		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			
30		PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		2,000			
		499 OTHER EXPENSES - GENERAL		2,572,784		4,572,784			2,000,000
		SUBTOTAL FOR OTHR SER&CHR		2,574,784		4,574,784			2,000,000
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,472,845	1	11,278,105			2,194,740-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,475,345	2	11,280,605			2,194,740-
		SUBTOTAL FOR BUDGET CODE 4124	2	16,275,129	2	16,080,389			194,740-
BUDGET CODE: 4125 STREET LIGHTING									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		428,140		428,140			
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		446,140		446,140			

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		12,000		12,000		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,052,751				3,052,751-
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		62,805,311		62,805,311		
			SUBTOTAL FOR OTHR SER&CHR		65,877,062		62,824,311		3,052,751-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		95,000		3,967,000		3,872,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	23,423,256	6	23,938,724		515,468
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	16	23,559,256	16	27,946,724		4,387,468
			SUBTOTAL FOR BUDGET CODE 4125	16	89,915,958	16	91,250,675		1,334,717
			BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		53,737		52,950		787-
		101	PRINTING SUPPLIES				5,200		5,200
		117	POSTAGE		50				50-
		199	DATA PROCESSING SUPPLIES		2,000		10,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		57,987		70,350		12,363
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,382		2,700		4,682-
		302	TELECOMMUNICATIONS EQUIPMENT		2,200		2,200		
		332	PURCH DATA PROCESSING EQUIPT		3,138		25,138		22,000
		337	BOOKS-OTHER		2,124		897		1,227-
			SUBTOTAL FOR PROPTY&EQUIP		14,844		30,935		16,091
40			OTHR SER&CHR						
		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,814		2,250		1,564-
			SUBTOTAL FOR OTHR SER&CHR		4,314		2,750		1,564-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,500	1	6,000	2,500	
		602	TELECOMMUNICATIONS MAINT		14,250		10,350	3,900-	
		613	DATA PROCESSING EQUIPMENT				1,700	1,700	
		615	PRINTING CONTRACTS	1	8,800	1	9,000	200	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,500	1	5,200	300-	
		684	PROF SERV COMPUTER SERVICES		167,090			167,090-	
		686	PROF SERV OTHER		40,000			40,000-	
			SUBTOTAL FOR CNTRCTL SVCS	3	239,140	3	32,250	206,890-	
			SUBTOTAL FOR BUDGET CODE 4126	3	316,285	3	136,285	180,000-	
BUDGET CODE: 4422 SCHOOL SAFETY SIGNALS CHIPS									
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	5,360,000			1-	5,360,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,360,000			1-	5,360,000-
			SUBTOTAL FOR BUDGET CODE 4422	1	5,360,000			1-	5,360,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				89	156,047,296	88	147,546,262	1-	8,501,034-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100	SUPPLIES + MATERIALS - GENERAL		1,822,323		167,719		1,654,604-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		340,900		340,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		6,000		6,000		
		169	MAINTENANCE SUPPLIES		171,060		45,000		126,060-
		199	DATA PROCESSING SUPPLIES		23,000		20,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,461,877		678,213		1,783,664-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,800		25,000		9,200
		302	TELECOMMUNICATIONS EQUIPMENT		500		40,000		39,500
		332	PURCH DATA PROCESSING EQUIPT		26,458				26,458-
		337	BOOKS-OTHER		4,000		4,000		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					46,758		69,000	22,242	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,187		89,287		80,100	
		412 RENTALS OF MISC.EQUIP		823,973				823,973-	
SUBTOTAL FOR OTHR SER&CHR					833,160		89,287	743,873-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,617				4,617-	
		671 TRAINING PRGM CITY EMPLOYEES		10,100				10,100-	
SUBTOTAL FOR CNTRCTL SVCS					14,717			14,717-	
SUBTOTAL FOR BUDGET CODE 4130					3,356,512		836,500	2,520,012-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		4,500		5,500		1,000	
		101 PRINTING SUPPLIES		1,215				1,215-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50			
		117 POSTAGE		250		250			
		169 MAINTENANCE SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					12,515		12,300	215-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		1,785		3,000		1,215	
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					6,285		7,500	1,215	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					9,000		8,000	1,000-	
SUBTOTAL FOR BUDGET CODE 4131					27,800		27,800		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		2,500		1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		12,832		10,000		2,832-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100			
		169 MAINTENANCE SUPPLIES		14,959		6,000		8,959-	
		199 DATA PROCESSING SUPPLIES		4,066		2,500		1,566-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					35,957			21,100		14,857-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						6,000		6,000
		302 TELECOMMUNICATIONS EQUIPMENT			293			3,300		3,007
		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					17,593			29,600		12,007
40		OTHR SER&CHR								
		403 OFFICE SERVICES			150					150-
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					6,150			6,000		150-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES	1			1		3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS					1		1	3,000		3,000
SUBTOTAL FOR BUDGET CODE 4132					1	59,700	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			8,032			9,000		968
		169 MAINTENANCE SUPPLIES			10,100			5,000		5,100-
		199 DATA PROCESSING SUPPLIES			1,850			1,000		850-
SUBTOTAL FOR SUPPLYS&MATL					22,982			18,000		4,982-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,500			2,500		
		315 OFFICE EQUIPMENT			2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT						5,100		5,100
SUBTOTAL FOR PROPTY&EQUIP					5,000			10,100		5,100
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			500			500		
		615 PRINTING CONTRACTS			118					118-
SUBTOTAL FOR CNTRCTL SVCS					618			500		118-
SUBTOTAL FOR BUDGET CODE 4133					34,600			34,600		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,000		5,000		4,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580		6,000
			169 MAINTENANCE SUPPLIES		13,000		7,500		5,500-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,580		20,080		5,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		500		3,500		3,000
	SUBTOTAL FOR PROPTY&EQUIP				11,000		14,000		3,000
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,440		5,440		
	SUBTOTAL FOR OTHR SER&CHR				6,440		6,440		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,600		1,600		
			612 OFFICE EQUIPMENT MAINTENANCE		500		3,000		2,500
	SUBTOTAL FOR CNTRCTL SVCS				2,100		4,600		2,500
	SUBTOTAL FOR BUDGET CODE 4134				45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		4,150		600		3,550-
	SUBTOTAL FOR SUPPLYS&MATL				18,700		15,150		3,550-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300		2,500		1,200
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		2,150		4,500		2,350
			337 BOOKS-OTHER		300		300		
	SUBTOTAL FOR PROPTY&EQUIP				5,750		9,300		3,550
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		4,000		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		150		150		150	
SUBTOTAL FOR CNTRCTL SVCS					150			150	
SUBTOTAL FOR BUDGET CODE 4135					28,600			28,600	
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,741					46,741-
		106 MOTOR VEHICLE FUEL		15,112					15,112-
SUBTOTAL FOR SUPPLYS&MATL					61,853				61,853-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,518					5,518-
		302 TELECOMMUNICATIONS EQUIPMENT		1,011					1,011-
SUBTOTAL FOR PROPTY&EQUIP					6,529				6,529-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,122					2,122-
SUBTOTAL FOR OTHR SER&CHR					2,122				2,122-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,942			1-		1,942-
SUBTOTAL FOR CNTRCTL SVCS				1	1,942		1-		1,942-
SUBTOTAL FOR BUDGET CODE 4137				1	72,446		1-		72,446-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,132					233,132-
		106 MOTOR VEHICLE FUEL		851,100		851,100			
		169 MAINTENANCE SUPPLIES		38,000					38,000-
SUBTOTAL FOR SUPPLYS&MATL					1,122,232		851,100		271,132-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		677		400,677			400,000
		412 RENTALS OF MISC.EQUIP		75,000		25,000			50,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,347,645		3,347,645			
SUBTOTAL FOR OTHR SER&CHR					3,423,322		3,773,322		350,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	10	31,385	10	31,385	
		624 CLEANING SERVICES	1	83,287	1	6,000	77,287-
		SUBTOTAL FOR CNTRCTL SVCS	12	122,172	12	44,885	77,287-
		SUBTOTAL FOR BUDGET CODE 4138	12	4,669,726	12	4,669,307	419-
		TOTAL FOR BOROUGH ENGINEERING	14	8,294,504	13	5,701,627	1- 2,592,877-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		86,643		286,643	200,000
		100 SUPPLIES + MATERIALS - GENERAL		2,575,538		3,235,788	660,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		100		100	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		150,000		476,000	326,000
		169 MAINTENANCE SUPPLIES		85,100		120,100	35,000
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL		2,937,381		4,203,631	1,266,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,250		281,750	239,500
		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		31,590		979,814	948,224
		332 PURCH DATA PROCESSING EQUIPT		37,500		72,500	35,000
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		158,440		2,666,661	2,508,221
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		132,000		234,720	102,720
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		4,321		126,167	121,846
		417 ADVERTISING				150,000	150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				2,312,000		2,312,000
			SUBTOTAL FOR OTHR SER&CHR		140,321		2,826,387		2,686,066
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	29,240	8	165,000		135,760
			602 TELECOMMUNICATIONS MAINT	4		4	1,354,360		1,354,360
			608 MAINT & REP GENERAL	9		9	280,000		280,000
			612 OFFICE EQUIPMENT MAINTENANCE	9	96,000	9	8,000		88,000-
			615 PRINTING CONTRACTS	1	13,000	1	53,000		40,000
			618 COSTS ASSOC WITH FINANCING	1	3,341,111	1	1,806,331		1,534,780-
			619 SECURITY SERVICES	1	569,450	1	569,450		
			624 CLEANING SERVICES	3		3	427,540		427,540
			671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	25,000		20,000
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,226,338	15	5,430,785		1,204,447
			684 PROF SERV COMPUTER SERVICES	1	27,000	1	100,000		73,000
			686 PROF SERV OTHER	1	26,000	1	51,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	55	8,333,139	55	10,270,466		1,937,327
70		FXD MIS CHGS	701 TAXES AND LICENSES				107,550		107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
			SUBTOTAL FOR BUDGET CODE 4140	55	11,569,281	55	20,074,695		8,505,414
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		38,224				38,224-
			SUBTOTAL FOR PROPTY&EQUIP		38,224				38,224-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,760			1-	35,760-
			608 MAINT & REP GENERAL	2	66,000			2-	66,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	101,760			3-	101,760-
			SUBTOTAL FOR BUDGET CODE 4147	3	139,984			3-	139,984-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10		SUPPLYS&MATL	117 POSTAGE		206,000				206,000-
			199 DATA PROCESSING SUPPLIES		32,700				32,700-
			SUBTOTAL FOR SUPPLYS&MATL		238,700				238,700-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		331,846				331,846-
			SUBTOTAL FOR OTHR SER&CHR		331,846				331,846-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	2	2,983,998			2-	2,983,998-
	612	OFFICE EQUIPMENT MAINTENANCE		550				550-
	618	COSTS ASSOC WITH FINANCING	1	1			1-	1-
	624	CLEANING SERVICES	1	27,540			1-	27,540-
	671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
	676	MAINT & OPER OF INFRASTRUCTURE	2	837,856			2-	837,856-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,859,945			6-	3,859,945-
		SUBTOTAL FOR BUDGET CODE 4148	6	4,430,491			6-	4,430,491-
		TOTAL FOR PARKING	64	16,139,756	55	20,074,695	9-	3,934,939
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		25,858		13,858		12,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		70,500		5,500		65,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,958		25,958		77,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,200		1,200		5,000-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400		
		337 BOOKS-OTHER		4,000		1,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,800		20,800		8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,100		470,000		463,900
		403 OFFICE SERVICES		600				600-
		412 RENTALS OF MISC.EQUIP		8,800		8,800		
		417 ADVERTISING		11,500		6,500		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		37,000		485,300		448,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000				7,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		5,000		5,000			
		613 DATA PROCESSING EQUIPMENT		7,000				7,000-	
		622 TEMPORARY SERVICES		500				500-	
		633 TRANSPORTATION EXPENDITURES	1	800			1-	800-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		338,000		638,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	362,800		646,500	1-	283,700	
		SUBTOTAL FOR BUDGET CODE 4150	1	531,558		1,178,558	1-	647,000	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
		30 PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		28,542				28,542-	
		SUBTOTAL FOR PROPTY&EQUIP		28,542				28,542-	
		SUBTOTAL FOR BUDGET CODE 4152		28,542				28,542-	
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR									
		60 CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	8	8,707,600			8-	8,707,600-	
		SUBTOTAL FOR CNTRCTL SVCS	8	8,707,600			8-	8,707,600-	
		SUBTOTAL FOR BUDGET CODE 4153	8	8,707,600			8-	8,707,600-	
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS									
		10 SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-	
		199 DATA PROCESSING SUPPLIES		133,000				133,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,133,000				1,133,000-	
		60 CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	4	10,191,000			4-	10,191,000-	
		684 PROF SERV COMPUTER SERVICES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,221,000			4-	10,221,000-	
		SUBTOTAL FOR BUDGET CODE 4155	4	11,354,000			4-	11,354,000-	
		TOTAL FOR HIGHWAY DESIGN	13	20,621,700		1,178,558	13-	19,443,142-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828		
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		35,000		35,000		
		199 DATA PROCESSING SUPPLIES		186,628		264,000	77,372	
SUBTOTAL FOR SUPPLYS&MATL				232,956		310,328	77,372	
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		169,000		300,000	131,000	
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				187,000		323,000	136,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		287,000			287,000-	
	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		16,000		6,000	10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-	
SUBTOTAL FOR OTHR SER&CHR				321,238		181,238	140,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	25,000	40,000-	
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
		608 MAINT & REP GENERAL		10,000		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200		
		613 DATA PROCESSING EQUIPMENT	3	469,067	3	469,067		
		671 TRAINING PRGM CITY EMPLOYEES	3	91,000	3	15,000	76,000-	
		684 PROF SERV COMPUTER SERVICES	3	151,735	3	304,938	153,203	
SUBTOTAL FOR CNTRCTL SVCS				11	803,002	11	840,205	37,203
SUBTOTAL FOR BUDGET CODE 4170				11	1,544,196	11	1,654,771	110,575

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	1,544,196	11	1,654,771	110,575
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		19,289		19,289	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				27,789		27,789	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		4,500		6,000	1,500
		431 LEASING OF MISC EQUIP		6,500		6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		600	300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		600	300
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				14,900		16,400	1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS			1	52,800	1	51,300	1,500-
SUBTOTAL FOR BUDGET CODE 4200			1	102,489	1	102,489	
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		199 DATA PROCESSING SUPPLIES		2,400			2,400-
SUBTOTAL FOR SUPPLYS&MATL				42,400			42,400-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			60,000					60,000-
		SUBTOTAL FOR PROPTY&EQUIP			60,000					60,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1		80,000				1-	80,000-
		686 PROF SERV OTHER	1		20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		100,000				2-	100,000-
		SUBTOTAL FOR BUDGET CODE 4203	2		206,400				2-	206,400-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			64,000					64,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,000					64,000-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		32,000				1-	32,000-
		686 PROF SERV OTHER	1		48,000				1-	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		80,000				2-	80,000-
		SUBTOTAL FOR BUDGET CODE 4209	2		180,000				2-	180,000-
BUDGET CODE: 4211 SUBREGIONAL PLANNING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			2,880					2,880-
		SUBTOTAL FOR SUPPLYS&MATL			5,380					5,380-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			93,585					93,585-
		451 NON OVERNIGHT TRVL EXP-GENERAL			700					700-
		454 OVERNIGHT TRVL EXP-SPECIAL			18,500					18,500-
		SUBTOTAL FOR OTHR SER&CHR			112,785					112,785-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	683		PROF SERV ENGINEER & ARCHITECT	2		401,415	2-	401,415-
			686		PROF SERV OTHER	4		415,000	4-	415,000-
		SUBTOTAL FOR CNTRCTL SVCS		6				816,415	6-	816,415-
		SUBTOTAL FOR BUDGET CODE 4211		6				934,580	6-	934,580-
BUDGET CODE: 4231 TIGER II SHERIDAN EXPWY PLAN MODEL DEV										
60		CNTRCTL SVCS	686		PROF SERV OTHER			707,719		707,719-
		SUBTOTAL FOR CNTRCTL SVCS						707,719		707,719-
		SUBTOTAL FOR BUDGET CODE 4231						707,719		707,719-
BUDGET CODE: 4239 LAGUARDIA AIRPORT ACCESS STUDY										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		531,474	1-	531,474-
		SUBTOTAL FOR CNTRCTL SVCS		1				531,474	1-	531,474-
		SUBTOTAL FOR BUDGET CODE 4239		1				531,474	1-	531,474-
BUDGET CODE: 4249 LAGUARDIA AIRPORT ACCESS STUDY - STATE										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		151,212	1-	151,212-
		SUBTOTAL FOR CNTRCTL SVCS		1				151,212	1-	151,212-
		SUBTOTAL FOR BUDGET CODE 4249		1				151,212	1-	151,212-
BUDGET CODE: 4251 CMAQ										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			201,600		201,600
		SUBTOTAL FOR OTHR SER&CHR						201,600		201,600
		SUBTOTAL FOR BUDGET CODE 4251						201,600		201,600
BUDGET CODE: 4269 Safe Streets Kings County										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			32,000		32,000-
		SUBTOTAL FOR SUPPLYS&MATL						32,000		32,000-
30		PROPTY&EQUIP	319		SECURITY EQUIPMENT			7,000		7,000-
		SUBTOTAL FOR PROPTY&EQUIP						7,000		7,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,000		1-	16,000-
		686 PROF SERV OTHER	1	30,000		1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,000		2-	46,000-
		SUBTOTAL FOR BUDGET CODE 4269	2	101,000		2-	101,000-
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	20,000		1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000		1-	20,000-
		SUBTOTAL FOR BUDGET CODE 4273	1	20,000		1-	20,000-
BUDGET CODE: 4279 Safe Streets Gerritsen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000			24,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	16,000		2-	16,000-
		686 PROF SERV OTHER	2	8,000		2-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	24,000		4-	24,000-
		SUBTOTAL FOR BUDGET CODE 4279	4	56,000		4-	56,000-
BUDGET CODE: 4283 Neighborhood Walkability Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		199 DATA PROCESSING SUPPLIES		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		202,400			202,400-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
		SUBTOTAL FOR OTHR SER&CHR		42,400			42,400-



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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	48,000				1-	48,000-
		686 PROF SERV OTHER		1	10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	58,000				2-	58,000-
		SUBTOTAL FOR BUDGET CODE 4283		2	302,800				2-	302,800-
BUDGET CODE: 4285 Traffic Study for East River Bridges										
60		CNTRCTL SVCS								
		683 PROF SERV ENGINEER & ARCHITECT		1	200,000				1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	200,000				1-	200,000-
		SUBTOTAL FOR BUDGET CODE 4285		1	200,000				1-	200,000-
BUDGET CODE: 4287 JARC Intermodal										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,000					24,000-
		SUBTOTAL FOR SUPPLYS&MATL			24,000					24,000-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			11,700					11,700-
		SUBTOTAL FOR OTHR SER&CHR			11,700					11,700-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	20,000				1-	20,000-
		615 PRINTING CONTRACTS			300					300-
		686 PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	40,300				1-	40,300-
		SUBTOTAL FOR BUDGET CODE 4287		1	86,000				1-	86,000-
BUDGET CODE: 4289 New Freedom Intermodal										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,000					24,000-
		SUBTOTAL FOR SUPPLYS&MATL			24,000					24,000-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000					8,000-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR			12,000					12,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,000			1-	16,000-
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	24,000			2-	24,000-
		SUBTOTAL FOR BUDGET CODE 4289	2	68,000			2-	68,000-
BUDGET CODE: 4293 Safe Streets Bartow & Baychester								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000				24,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,000			1-	12,000-
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000			2-	20,000-
		SUBTOTAL FOR BUDGET CODE 4293	2	51,000			2-	51,000-
BUDGET CODE: 4295 Far Rockaway Business Dist Trans Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000			1-	8,000-
		SUBTOTAL FOR BUDGET CODE 4295	1	8,000			1-	8,000-
BUDGET CODE: 4613 Multimodal Traffic Projects								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,437,236		540,000		897,236-
		SUBTOTAL FOR CNTRCTL SVCS		1,437,236		540,000		897,236-
		SUBTOTAL FOR BUDGET CODE 4613		1,437,236		540,000		897,236-
TOTAL FOR TRAFFIC PLANNING			29	5,143,910	1	844,089	28-	4,299,821-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		45,000			2,500		42,500-
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				51,000			8,500		42,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		500			500		
			319 SECURITY EQUIPMENT		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				2,100			3,100		1,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645			17,645		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			600		
	SUBTOTAL FOR OTHR SER&CHR				18,245			18,245		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495			495		
			602 TELECOMMUNICATIONS MAINT		600			600		
			608 MAINT & REP GENERAL		500			500		
			624 CLEANING SERVICES	1	36,960	1		36,960		
	SUBTOTAL FOR CNTRCTL SVCS				1	38,555	1	38,555		
	SUBTOTAL FOR BUDGET CODE 4300				1	109,900	1	68,400		41,500-
BUDGET CODE: 4303 STOP DWI										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,500					347,500-
			117 POSTAGE		1,000					1,000-
			199 DATA PROCESSING SUPPLIES		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL					351,000				351,000-
30	PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
40	OTHR SER&CHR		403 OFFICE SERVICES		10,000					10,000-
			417 ADVERTISING		368,710					368,710-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000					20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
	SUBTOTAL FOR OTHR SER&CHR					402,210				402,210-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	35,000			1-	35,000-
		686 PROF SERV OTHER	1	1,023,290			1-	1,023,290-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,058,290			2-	1,058,290-
		SUBTOTAL FOR BUDGET CODE 4303	2	1,814,500			2-	1,814,500-
		TOTAL FOR SAFETY ENGINEERING	3	1,924,400	1	68,400	2-	1,856,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,600				194,600-
		SUBTOTAL FOR OTHR SER&CHR		194,600				194,600-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000		
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 4410		224,600		30,000		194,600-
		TOTAL FOR VIOLATION TOW PROGRAM		224,600		30,000		194,600-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000		
		TOTAL FOR CONVERSION NAME		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		886,443				886,443-	
		SUBTOTAL FOR CNTRCTL SVCS		886,443				886,443-	
		SUBTOTAL FOR BUDGET CODE 4470		886,443				886,443-	
		TOTAL FOR CONVERSION NAME		886,443				886,443-	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-	
		SUBTOTAL FOR SUPPLYS&MATL		85,000				85,000-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 4327		86,500				86,500-	
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-	
		305 MOTOR VEHICLES		60,000				60,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		68,000				68,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,700				3,700-	
		SUBTOTAL FOR OTHR SER&CHR		3,700				3,700-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE			5,000					5,000-
			613 DATA PROCESSING EQUIPMENT		1	2,000				1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS		1	10,000				1-	10,000-
			SUBTOTAL FOR BUDGET CODE 4433		1	128,700				1-	128,700-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			146,000					146,000-
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			148,000					148,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			9,600					9,600-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			14,600					14,600-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			115,110					115,110-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			1,000					1,000-
			417 ADVERTISING			100,000					100,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR			225,110					225,110-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS			6,000					6,000-
			676 MAINT & OPER OF INFRASTRUCTURE		2	860,522				2-	860,522-
			686 PROF SERV OTHER		2	4,047,282				2-	4,047,282-
			SUBTOTAL FOR CNTRCTL SVCS		4	4,913,804				4-	4,913,804-
			SUBTOTAL FOR BUDGET CODE 4503		4	5,301,514				4-	5,301,514-
BUDGET CODE: 4519 Retail Corridors (CMAQ)											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
			SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
			SUBTOTAL FOR BUDGET CODE 4519			100,000					100,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000			18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		8,000			8,000-
		338 LIBRARY BOOKS		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		54,358			54,358-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		66,358			66,358-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		686 PROF SERV OTHER		325,000			325,000-
		SUBTOTAL FOR CNTRCTL SVCS		341,000			341,000-
		SUBTOTAL FOR BUDGET CODE 4567		449,358			449,358-
BUDGET CODE: 4599 Intersection Improvements - Outside MN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4599		100,000			100,000-
TOTAL FOR PLANNING AND RESEARCH			5	6,166,072		5-	6,166,072-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			260	276,425,859	190	70-	84,959,041-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,310,896	276,425,859	64,816,253	191,466,818	84,959,041-
FINANCIAL PLAN SAVINGS		4,328,718-		2,014,931-	2,313,787
APPROPRIATION		272,097,141		189,451,887	82,645,254-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,649,745		165,707,257	57,512
OTHER CATEGORICAL		1,505,946		33,500	1,472,446-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		24,648,580		1,289,180	23,359,400-
FEDERAL - C.D.					
FEDERAL - OTHER		80,222,201		22,351,700	57,870,501-
INTRA-CITY SALES		419			419-
<b>TOTAL</b>		<b>272,097,141</b>		<b>189,451,887</b>	<b>82,645,254-</b>



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,458	371,708,316	3,900	321,613,118	50,095,198-
FINANCIAL PLAN SAVINGS		75,071		75,070	1-
APPROPRIATION	4,458	371,783,387	3,900	321,688,188	50,095,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,345,900	174,277,357	931,457
OTHER CATEGORICAL	1,164,891		1,164,891-
CAPITAL FUNDS - I.F.A.	98,532,194	98,532,760	566
STATE	54,960,606	38,980,446	15,980,160-
FEDERAL - C.D.			
FEDERAL - OTHER	42,770,239	8,946,052	33,824,187-
INTRA-CITY SALES	1,009,557	951,573	57,984-
TOTAL	371,783,387	321,688,188	50,095,199-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,774,372	516,079,095	77,279,138	365,334,228	150,744,867-
FINANCIAL PLAN SAVINGS		5,548,218-		2,014,931-	3,533,287
APPROPRIATION		510,530,877		363,319,297	147,211,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		263,854,065		259,360,008	4,494,057-
OTHER CATEGORICAL		1,630,946		158,500	1,472,446-
CAPITAL FUNDS - I.F.A.		74,577,793		74,577,793	
STATE		39,780,619		3,586,009	36,194,610-
FEDERAL - C.D.					
FEDERAL - OTHER		130,246,764		25,216,987	105,029,777-
INTRA-CITY SALES		440,690		420,000	20,690-
TOTAL		510,530,877		363,319,297	147,211,580-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,458	371,708,316	3,900	321,613,118	50,095,198-
FINANCIAL PLAN SAVINGS		75,071		75,070	1-
APPROPRIATION	4,458	371,783,387	3,900	321,688,188	50,095,199-
OTPS					
TOTALS FOR OPERATING BUDGET		516,079,095		365,334,228	150,744,867-
FINANCIAL PLAN SAVINGS		5,548,218-		2,014,931-	3,533,287
APPROPRIATION		510,530,877		363,319,297	147,211,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,458	887,787,411	3,900	686,947,346	200,840,065-
FINANCIAL PLAN SAVINGS		5,473,147-		1,939,861-	3,533,286
APPROPRIATION	4,458	882,314,264	3,900	685,007,485	197,306,779-
FUNDING					
CITY		437,199,965		433,637,365	3,562,600-
OTHER CATEGORICAL		2,795,837		158,500	2,637,337-
CAPITAL FUNDS - I.F.A.		173,109,987		173,110,553	566
STATE		94,741,225		42,566,455	52,174,770-
FEDERAL - C.D.					
FEDERAL - OTHER		173,017,003		34,163,039	138,853,964-
INTRA-CITY SALES		1,450,247		1,371,573	78,674-
TOTAL FUNDING		882,314,264		685,007,485	197,306,779-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4	416,766			
SUBTOTAL FOR F/T SALARIED			4	416,766	4	416,766			
SUBTOTAL FOR BUDGET CODE 1100			4	416,766	4	416,766			
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	416,766	4	416,766			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,954,984	25	1,954,984			
SUBTOTAL FOR F/T SALARIED			25	1,954,984	25	1,954,984			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263		11,263			
SUBTOTAL FOR OTH SALARIED				11,263		11,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1221			25	1,966,475	25	1,966,475			
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15	1,039,126			
SUBTOTAL FOR F/T SALARIED			15	1,039,126	15	1,039,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 1242			15	1,039,430	15	1,039,430			
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
SUBTOTAL FOR OTH SALARIED				1,847		1,847			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1244					1,847		1,847		
TOTAL FOR DEPUTY COMM OF MGMT				40	3,007,752	40	3,007,752		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,066	6	466,066			
SUBTOTAL FOR F/T SALARIED				6	466,066	6	466,066		
02 OTH SALARIED		022 SEASONAL POSITIONS		74,168		74,168			
SUBTOTAL FOR OTH SALARIED					74,168		74,168		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		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					167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220				6	707,419	6	707,419		
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058			
SUBTOTAL FOR F/T SALARIED				14	776,058	14	776,058		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 1222				14	776,096	14	776,096		
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,683	13	909,683			
SUBTOTAL FOR F/T SALARIED				13	909,683	13	909,683		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1224	13	909,797	13	909,797			
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,312	33	2,393,312			
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,260	14	857,260			
		SUBTOTAL FOR F/T SALARIED	14	857,260	14	857,260			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047			
		SUBTOTAL FOR OTH SALARIED		4,047		4,047			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	861,459	14	861,459			
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,459	14	861,459			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 VC/PB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	316,070	8	316,070			
		SUBTOTAL FOR F/T SALARIED	8	316,070	8	316,070			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
		SUBTOTAL FOR BUDGET CODE 1105	8	322,232	8	322,232			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	269,971	7	269,971			
SUBTOTAL FOR F/T SALARIED			7	269,971	7	269,971			
02 OTH SALARIED		022 SEASONAL POSITIONS		4,216		4,216			
SUBTOTAL FOR OTH SALARIED				4,216		4,216			
03 UNSALARIED		031 UNSALARIED		57,126		57,126			
SUBTOTAL FOR UNSALARIED				57,126		57,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		3,238		3,238			
SUBTOTAL FOR ADD GRS PAY				3,352		3,352			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1104			7	334,665	7	334,665			
TOTAL FOR BROOKLYN OPERATIONS			7	334,665	7	334,665			
TOTAL FOR EXEC MGMT & ADMIN			106	7,336,186	106	7,336,186			

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	7,336,186	106	7,336,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	7,336,186	106	7,336,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,336,186</b>	<b>7,336,186</b>	



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	102,752
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	5	391,357
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	3	159,453
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	117,894
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	15	1,670,356
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	6	480,620
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	11	584,555
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	8	592,449
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	739,088
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	14	681,240
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	12	546,886
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	45,978
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,672
SUBTOTAL FOR OBJECT 001					95	6,715,745

POSITION SCHEDULE FOR U/A 001	95	6,715,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	777,613
TOTAL FOR U/A 001	106	7,493,358

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		100,000					100,000-
		SUBTOTAL FOR OTH SALARIED		100,000					100,000-
04		ADD GRS PAY							
		099 ADD GROSS(& FRINGES) HOLD CODE		30,790,000					30,790,000-
		SUBTOTAL FOR ADD GRS PAY		30,790,000					30,790,000-
		SUBTOTAL FOR BUDGET CODE E002		30,890,000					30,890,000-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		396,622					396,622-
		SUBTOTAL FOR F/T SALARIED		396,622					396,622-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		337,863					337,863-
		SUBTOTAL FOR FRINGE BENES		337,863					337,863-
		SUBTOTAL FOR BUDGET CODE S010		734,485					734,485-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with 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 Z002		85,000					85,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		311,000		311,000			
		SUBTOTAL FOR OTH SALARIED		311,000		311,000			
		SUBTOTAL FOR BUDGET CODE 2222		311,000		311,000			
BUDGET CODE: 2263 Community Events									
03		UNSALARIED							
		031 UNSALARIED		375,000		375,000			
		SUBTOTAL FOR UNSALARIED		375,000		375,000			
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,373	4	397,210	1	95,837
SUBTOTAL FOR F/T SALARIED			3	301,373	4	397,210	1	95,837
03 UNSALARIED		031 UNSALARIED		50,000		25,000		25,000-
SUBTOTAL FOR UNSALARIED				50,000		25,000		25,000-
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY				9,322		9,322		
SUBTOTAL FOR BUDGET CODE 2264			3	360,695	4	431,532	1	70,837
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	744,917	10	789,177	1	44,260
SUBTOTAL FOR F/T SALARIED			9	744,917	10	789,177	1	44,260
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221		
SUBTOTAL FOR OTH SALARIED				3,221		3,221		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY				1,034		1,034		
SUBTOTAL FOR BUDGET CODE 2273			9	749,172	10	793,432	1	44,260
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,968,350	53	3,987,935	3-	19,585
SUBTOTAL FOR F/T SALARIED			56	3,968,350	53	3,987,935	3-	19,585
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		230,155		230,155		
		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				266,524		266,524		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2278			56	4,234,874	53	4,286,459	3-		51,585
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,261	13	957,076	1		109,815
SUBTOTAL FOR F/T SALARIED			12	847,261	13	957,076	1		109,815
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY				958		958			
SUBTOTAL FOR BUDGET CODE 2279			12	848,219	13	958,034	1		109,815
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,712	12	741,342	1		44,630
SUBTOTAL FOR F/T SALARIED			11	696,712	12	741,342	1		44,630
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY				37,415		37,415			
SUBTOTAL FOR BUDGET CODE 2280			11	734,127	12	778,757	1		44,630
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	387,477	10	437,477	1		50,000
SUBTOTAL FOR F/T SALARIED			9	387,477	10	437,477	1		50,000
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
SUBTOTAL FOR UNSALARIED				31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2284			9	418,990	10	468,990	1		50,000
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,094	2	145,967			1,127-
SUBTOTAL FOR F/T SALARIED			2	147,094	2	145,967			1,127-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	167,053	2	165,926			1,127-
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,275	8	318,173			2,102-
		SUBTOTAL FOR F/T SALARIED	8	320,275	8	318,173			2,102-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	341,566	8	339,464			2,102-
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,585,495	32	2,510,293	3-		75,202-
		SUBTOTAL FOR F/T SALARIED	35	2,585,495	32	2,510,293	3-		75,202-
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088			
		022 SEASONAL POSITIONS				226,566			226,566
		SUBTOTAL FOR OTH SALARIED		63,088		289,654			226,566
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	35	2,694,111	32	2,845,475	3-		151,364

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565			
SUBTOTAL FOR F/T SALARIED					3,565				3,565
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED					2,799				2,799
SUBTOTAL FOR BUDGET CODE 2594					6,364				6,364
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: 4983 Obesity Task Force: Urban Agriculture									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,000		35,000			10,000-
SUBTOTAL FOR OTH SALARIED					45,000				10,000-
SUBTOTAL FOR BUDGET CODE 4983					45,000				10,000-
BUDGET CODE: 4996 MulchFest - IC with DSNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,848					90,848-
SUBTOTAL FOR F/T SALARIED					90,848				90,848-
SUBTOTAL FOR BUDGET CODE 4996					90,848				90,848-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,892					71,892-
SUBTOTAL FOR F/T SALARIED					71,892				71,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,242					61,242-
SUBTOTAL FOR FRINGE BENES					61,242				61,242-
SUBTOTAL FOR BUDGET CODE 5007					133,134				133,134-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			150	43,430,710	149		12,006,505
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5006 CPF - Greening Western Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,297			1- 74,297-
		SUBTOTAL FOR F/T SALARIED	1	74,297			1- 74,297-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,100			5,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,176			34,176-
		SUBTOTAL FOR FRINGE BENES		34,176			34,176-
		SUBTOTAL FOR BUDGET CODE 5006	1	113,573			1- 113,573-
TOTAL FOR CAPITAL PROJECTS			1	113,573			1- 113,573-
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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
02	OTH	SALARIED		022 SEASONAL POSITIONS		5,471			5,471-
		SUBTOTAL FOR OTH SALARIED				5,471			5,471-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		2,516			2,516-
		SUBTOTAL FOR FRINGE BENES				2,516			2,516-
		SUBTOTAL FOR BUDGET CODE 5151				7,987			7,987-
		TOTAL FOR DEPUTY COMM OF MGMT		6		407,575		6	399,588
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02	OTH	SALARIED		022 SEASONAL POSITIONS		34,721			34,721-
		SUBTOTAL FOR OTH SALARIED				34,721			34,721-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		15,971			15,971-
		SUBTOTAL FOR FRINGE BENES				15,971			15,971-
		SUBTOTAL FOR BUDGET CODE 5801				50,692			50,692-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS				50,692			50,692-
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
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713			17,713
		SUBTOTAL FOR ADD GRS PAY				17,713			17,713
		SUBTOTAL FOR BUDGET CODE 2498		6		357,160		6	357,160



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	357,160	6	357,160			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: E573 DOL Hurricane Sandy Clean-Up & Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,383				330,383-	
SUBTOTAL FOR F/T SALARIED				330,383				330,383-	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,178,462				4,178,462-	
SUBTOTAL FOR OTH SALARIED				4,178,462				4,178,462-	
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,920,767				1,920,767-	
SUBTOTAL FOR FRINGE BENES				1,920,767				1,920,767-	
SUBTOTAL FOR BUDGET CODE E573				6,529,612				6,529,612-	
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,028,836	164	6,239,256	47	1,210,420	
SUBTOTAL FOR F/T SALARIED				117	5,028,836	164	6,239,256	47	1,210,420
02 OTH SALARIED		021 PART-TIME POSITIONS				337,747		337,747	
SUBTOTAL FOR OTH SALARIED						337,747		337,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
SUBTOTAL FOR ADD GRS PAY					47,307	47,307			
SUBTOTAL FOR BUDGET CODE Z030				117	5,076,143	164	6,624,310	47	1,548,167
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			022 SEASONAL POSITIONS		540		540			
			SUBTOTAL FOR OTH SALARIED		66,646		66,646			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
			042 LONGEVITY DIFFERENTIAL		50,000		50,000			
			043 SHIFT DIFFERENTIAL		3,000		3,000			
			045 HOLIDAY PAY		20,000		20,000			
			047 OVERTIME		25,000		25,000			
			SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
			SUBTOTAL FOR FRINGE BENES		11,000		11,000			
			SUBTOTAL FOR BUDGET CODE 2210	74	3,294,968	74	3,294,968			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	1,563,335	18	1,589,739			26,404
			SUBTOTAL FOR F/T SALARIED	18	1,563,335	18	1,589,739			26,404
02 OTH SALARIED			021 PART-TIME POSITIONS		2,207		2,207			
			022 SEASONAL POSITIONS		270,533		4,567			265,966-
			SUBTOTAL FOR OTH SALARIED		272,740		6,774			265,966-
03 UNSALARIED			031 UNSALARIED		18,976		18,976			
			SUBTOTAL FOR UNSALARIED		18,976		18,976			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
			042 LONGEVITY DIFFERENTIAL		126,208		126,208			
			043 SHIFT DIFFERENTIAL		72,000		72,000			
			045 HOLIDAY PAY		20,730		20,730			
			046 TERMINAL LEAVE		14,500		14,500			
			047 OVERTIME		95,467		95,467			
			061 SUPPER MONEY		2,000		2,000			
			SUBTOTAL FOR ADD GRS PAY		389,444		389,444			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
			SUBTOTAL FOR FRINGE BENES		153,719		153,719			
			SUBTOTAL FOR BUDGET CODE 2290	18	2,398,214	18	2,158,652			239,562-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	382,700	11	444,736	1 62,036
SUBTOTAL FOR F/T SALARIED			10	382,700	11	444,736	1 62,036
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000	
SUBTOTAL FOR FRINGE BENES				1,013,000		1,013,000	
SUBTOTAL FOR BUDGET CODE 2291			10	1,427,111	11	1,489,147	1 62,036
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,982	12	706,619	1 124,637
SUBTOTAL FOR F/T SALARIED			11	581,982	12	706,619	1 124,637
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			11	632,367	12	757,004	1 124,637
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,612	11	750,026	1 111,414
SUBTOTAL FOR F/T SALARIED			10	638,612	11	750,026	1 111,414
SUBTOTAL FOR BUDGET CODE 2294			10	638,612	11	750,026	1 111,414
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	17	1,491,372	13	1,374,235	4- 117,137-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			17	1,491,372	13	1,374,235	4-	117,137-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
SUBTOTAL FOR ADD GRS PAY				179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
SUBTOTAL FOR FRINGE BENES				10,024		10,024			
SUBTOTAL FOR BUDGET CODE 2297			17	1,680,839	13	1,563,702	4-	117,137-	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,313,773		17,373,856		15,939,917-	
SUBTOTAL FOR OTH SALARIED				33,313,773		17,373,856		15,939,917-	
SUBTOTAL FOR BUDGET CODE 2299				33,313,773		17,373,856		15,939,917-	
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
SUBTOTAL FOR F/T SALARIED			1	33,732	1	33,732			
SUBTOTAL FOR BUDGET CODE 2490			1	33,732	1	33,732			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,362	1	77,985		35,623	
SUBTOTAL FOR F/T SALARIED			1	42,362	1	77,985		35,623	
SUBTOTAL FOR BUDGET CODE 2891			1	42,362	1	77,985		35,623	
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	411,096	10	411,096			
SUBTOTAL FOR F/T SALARIED			10	411,096	10	411,096			
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					6,783		6,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
SUBTOTAL FOR ADD GRS PAY					8,462		8,462		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071			
SUBTOTAL FOR AMT TO SCHED					24,071		24,071		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2922				10	450,412	10	450,412		
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	226,076	8	180,023		46,053-	
SUBTOTAL FOR F/T SALARIED				8	226,076	8	180,023		46,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
SUBTOTAL FOR ADD GRS PAY					27,110		27,110		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557			
SUBTOTAL FOR AMT TO SCHED					31,557		31,557		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES					1,212		1,212		
SUBTOTAL FOR BUDGET CODE 2923				8	285,955	8	239,902		46,053-
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995			

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 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					439,995				439,995
SUBTOTAL FOR BUDGET CODE 2924					439,995				439,995
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,000			47,000
SUBTOTAL FOR F/T SALARIED									47,000
03 UNSALARIED		031 UNSALARIED		47,000					47,000-
SUBTOTAL FOR UNSALARIED					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 2932					47,000				47,000
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000			
SUBTOTAL FOR F/T SALARIED					22,000				22,000
03 UNSALARIED		031 UNSALARIED		47,000		47,000			
SUBTOTAL FOR UNSALARIED					47,000				47,000
SUBTOTAL FOR BUDGET CODE 2933					69,000				69,000
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		71,152					71,152-
SUBTOTAL FOR OTH SALARIED					71,152				71,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,730					32,730-
SUBTOTAL FOR FRINGE BENES					32,730				32,730-
SUBTOTAL FOR BUDGET CODE 5123					103,882				103,882-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,993					18,993-
SUBTOTAL FOR OTH SALARIED					18,993				18,993-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,735					8,735-
SUBTOTAL FOR FRINGE BENES					8,735				8,735-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5171					27,728				27,728-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,482					26,482-
SUBTOTAL FOR OTH SALARIED					26,482				26,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,181					12,181-
SUBTOTAL FOR FRINGE BENES					12,181				12,181-
SUBTOTAL FOR BUDGET CODE 5224					38,663				38,663-
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		95,818					95,818-
SUBTOTAL FOR OTH SALARIED					95,818				95,818-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,076					44,076-
SUBTOTAL FOR FRINGE BENES					44,076				44,076-
SUBTOTAL FOR BUDGET CODE 5269					139,894				139,894-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		89,901					89,901-
SUBTOTAL FOR OTH SALARIED					89,901				89,901-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,355					41,355-
SUBTOTAL FOR FRINGE BENES					41,355				41,355-
SUBTOTAL FOR BUDGET CODE 5277					131,256				131,256-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,305					128,305-
SUBTOTAL FOR F/T SALARIED				128,305					128,305-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,020					59,020-
SUBTOTAL FOR FRINGE BENES				59,020					59,020-
SUBTOTAL FOR BUDGET CODE 5286				187,325					187,325-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,715					7,715-
SUBTOTAL FOR OTH SALARIED				7,715					7,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,550					3,550-
SUBTOTAL FOR FRINGE BENES				3,550					3,550-
SUBTOTAL FOR BUDGET CODE 5291				11,265					11,265-
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,953					7,953-
SUBTOTAL FOR OTH SALARIED				7,953					7,953-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,869					2,869-
SUBTOTAL FOR FRINGE BENES				2,869					2,869-
SUBTOTAL FOR BUDGET CODE 5401				10,822					10,822-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,085			1-		63,085-
SUBTOTAL FOR F/T SALARIED				1	63,085		1-		63,085-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,850					25,850-
SUBTOTAL FOR FRINGE BENES					25,850				25,850-
SUBTOTAL FOR BUDGET CODE 5825				1	88,935		1-		88,935-
BUDGET CODE: 5870 BX Mile-a-Minute Eradication									



DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED 022 SEASONAL POSITIONS		3,446					3,446-
		SUBTOTAL FOR OTH SALARIED		3,446					3,446-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		1,585					1,585-
		SUBTOTAL FOR FRINGE BENES		1,585					1,585-
		SUBTOTAL FOR BUDGET CODE 5870		5,031					5,031-
		TOTAL FOR CENTRAL OPERATIONS	280	57,181,040	325	35,445,835		45	21,735,205-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	464,271	6	460,713			3,558-
		SUBTOTAL FOR F/T SALARIED	6	464,271	6	460,713			3,558-
		SUBTOTAL FOR BUDGET CODE 2270	6	464,271	6	460,713			3,558-
BUDGET CODE: 2272 SPECIAL EVENTS									
01		F/T SALARIED 001 FULL YEAR POSITIONS	12	946,952	13	1,056,003		1	109,051
		SUBTOTAL FOR F/T SALARIED	12	946,952	13	1,056,003		1	109,051
02		OTH SALARIED 022 SEASONAL POSITIONS				1,102			1,102
		SUBTOTAL FOR OTH SALARIED				1,102			1,102
03		UNSALARIED 031 UNSALARIED		92		92			
		SUBTOTAL FOR UNSALARIED		92		92			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498			
		SUBTOTAL FOR BUDGET CODE 2272	12	977,542	13	1,087,695		1	110,153
		TOTAL FOR CITYWIDE SERVICES	18	1,441,813	19	1,548,408		1	106,595

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,337	15	825,530			56,193
SUBTOTAL FOR F/T SALARIED			15	769,337	15	825,530			56,193
SUBTOTAL FOR BUDGET CODE 2100			15	769,337	15	825,530			56,193
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,363,163	14	1,430,367	1		67,204
SUBTOTAL FOR F/T SALARIED			13	1,363,163	14	1,430,367	1		67,204
SUBTOTAL FOR BUDGET CODE 2101			13	1,363,163	14	1,430,367	1		67,204
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	9,851,314	236	9,911,604	11-		60,290
SUBTOTAL FOR F/T SALARIED			247	9,851,314	236	9,911,604	11-		60,290
02 OTH SALARIED		022 SEASONAL POSITIONS		3,098,841		2,101,873			996,968-
SUBTOTAL FOR OTH SALARIED				3,098,841		2,101,873			996,968-
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
SUBTOTAL FOR UNSALARIED				26,668		26,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		997,880		997,880			
		042 LONGEVITY DIFFERENTIAL		447,946		447,946			
		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				1,900,136		1,900,136			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
SUBTOTAL FOR FRINGE BENES				112,902		112,902			
SUBTOTAL FOR BUDGET CODE 2300			247	14,989,861	236	14,053,183	11-		936,678-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	707,389	13	757,389	1		50,000
		SUBTOTAL FOR F/T SALARIED	12	707,389	13	757,389	1		50,000
		SUBTOTAL FOR BUDGET CODE 2500	12	707,389	13	757,389	1		50,000
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,346,253	16	1,402,446			56,193
		SUBTOTAL FOR F/T SALARIED	16	1,346,253	16	1,402,446			56,193
		SUBTOTAL FOR BUDGET CODE 2700	16	1,346,253	16	1,402,446			56,193
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,216					18,216-
		SUBTOTAL FOR OTH SALARIED		18,216					18,216-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,379					8,379-
		SUBTOTAL FOR FRINGE BENES		8,379					8,379-
		SUBTOTAL FOR BUDGET CODE 5162		26,595					26,595-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,110					11,110-
		SUBTOTAL FOR OTH SALARIED		11,110					11,110-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,111					5,111-
		SUBTOTAL FOR FRINGE BENES		5,111					5,111-
		SUBTOTAL FOR BUDGET CODE 5212		16,221					16,221-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,548					20,548-
		SUBTOTAL FOR F/T SALARIED		20,548					20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452					9,452-
		SUBTOTAL FOR FRINGE BENES		9,452					9,452-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5818					30,000				30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,181				1-	40,181-
SUBTOTAL FOR F/T SALARIED			1	40,181				1-	40,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,441					18,441-
SUBTOTAL FOR FRINGE BENES				18,441					18,441-
SUBTOTAL FOR BUDGET CODE 5819				1	58,622			1-	58,622-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		107,224					107,224-
SUBTOTAL FOR OTH SALARIED				107,224					107,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,000					30,000-
SUBTOTAL FOR FRINGE BENES				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 5833					137,224				137,224-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,629					63,629-
SUBTOTAL FOR OTH SALARIED				63,629					63,629-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,269					29,269-
SUBTOTAL FOR FRINGE BENES				29,269					29,269-
SUBTOTAL FOR BUDGET CODE 5874					92,898				92,898-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,174	3	121,174			
SUBTOTAL FOR F/T SALARIED			3	121,174	3	121,174			
04 ADD GRS PAY		045 HOLIDAY PAY		798					798
SUBTOTAL FOR ADD GRS PAY				798					798
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798					5,798

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				5,798		5,798		
SUBTOTAL FOR BUDGET CODE 6107			3	127,770	3	127,770		
TOTAL FOR BRONX OPERATIONS			307	19,665,333	297	18,596,685	10-	1,068,648-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	957,220	20	1,013,413		56,193
SUBTOTAL FOR F/T SALARIED			20	957,220	20	1,013,413		56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2120			20	957,334	20	1,013,527		56,193
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,731,548	17	1,787,741		56,193
SUBTOTAL FOR F/T SALARIED			17	1,731,548	17	1,787,741		56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2121			17	1,731,662	17	1,787,855		56,193
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	10,934,684	265	10,934,158	14-	526-
SUBTOTAL FOR F/T SALARIED			279	10,934,684	265	10,934,158	14-	526-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,819,527		4,174,112		1,645,415-
SUBTOTAL FOR OTH SALARIED				5,819,527		4,174,112		1,645,415-
03 UNSALARIED		031 UNSALARIED		221,933		221,933		
SUBTOTAL FOR UNSALARIED				221,933		221,933		

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,294,796		1,294,796			
			042 LONGEVITY DIFFERENTIAL		567,111		567,111			
			043 SHIFT DIFFERENTIAL		175,017		175,017			
			045 HOLIDAY PAY		248,761		248,761			
			047 OVERTIME		207,380		207,380			
			SUBTOTAL FOR ADD GRS PAY		2,493,065		2,493,065			
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
			SUBTOTAL FOR FRINGE BENES		121,156		121,156			
			SUBTOTAL FOR BUDGET CODE 2320	279	19,590,365	265	17,944,424	14-		1,645,941-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10										
02		OTH SALARIED	022 SEASONAL POSITIONS		353		353			
			SUBTOTAL FOR OTH SALARIED		353		353			
			SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE										
01		F/T SALARIED	001 FULL YEAR POSITIONS	15	807,015	15	847,926			40,911
			SUBTOTAL FOR F/T SALARIED	15	807,015	15	847,926			40,911
			SUBTOTAL FOR BUDGET CODE 2520	15	807,015	15	847,926			40,911
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA										
01		F/T SALARIED	001 FULL YEAR POSITIONS	28	2,242,484	28	2,315,881			73,397
			SUBTOTAL FOR F/T SALARIED	28	2,242,484	28	2,315,881			73,397
			SUBTOTAL FOR BUDGET CODE 2720	28	2,242,484	28	2,315,881			73,397
BUDGET CODE: 5102 North Brooklyn Parks Administrator										
01		F/T SALARIED	001 FULL YEAR POSITIONS		43,265					43,265-
			SUBTOTAL FOR F/T SALARIED		43,265					43,265-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		19,901					19,901-
			SUBTOTAL FOR FRINGE BENES		19,901					19,901-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5102					63,166				63,166-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,247					34,247-
SUBTOTAL FOR F/T SALARIED					34,247				34,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,753					15,753-
SUBTOTAL FOR FRINGE BENES					15,753				15,753-
SUBTOTAL FOR BUDGET CODE 5222					50,000				50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		59,426					59,426-
SUBTOTAL FOR OTH SALARIED					59,426				59,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,337					27,337-
SUBTOTAL FOR FRINGE BENES					27,337				27,337-
SUBTOTAL FOR BUDGET CODE 5235					86,763				86,763-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		13,755					13,755-
SUBTOTAL FOR OTH SALARIED					13,755				13,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,327					6,327-
SUBTOTAL FOR FRINGE BENES					6,327				6,327-
SUBTOTAL FOR BUDGET CODE 5236					20,082				20,082-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
02 OTH SALARIED		022 SEASONAL POSITIONS		28,191					28,191-
SUBTOTAL FOR OTH SALARIED					28,191				28,191-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY					6,000				6,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,968			12,968-
		SUBTOTAL FOR FRINGE BENES		12,968			12,968-
		SUBTOTAL FOR BUDGET CODE 5710		47,159			47,159-
TOTAL FOR BROOKLYN OPERATIONS			359	25,596,383	345	23,909,966	14-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,100,899	24	1,157,092	56,193
		SUBTOTAL FOR F/T SALARIED	24	1,100,899	24	1,157,092	56,193
02 OTH SALARIED		021 PART-TIME POSITIONS		4,092		4,092	
		SUBTOTAL FOR OTH SALARIED		4,092		4,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,105,447	24	1,161,640	56,193
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,694,073	18	1,750,266	56,193
		SUBTOTAL FOR F/T SALARIED	18	1,694,073	18	1,750,266	56,193
		SUBTOTAL FOR BUDGET CODE 2141	18	1,694,073	18	1,750,266	56,193
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	294	11,629,394	282	11,790,764	12-
		SUBTOTAL FOR F/T SALARIED	294	11,629,394	282	11,790,764	12-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,450,394		2,909,129	1,541,265-
		SUBTOTAL FOR OTH SALARIED		4,450,394		2,909,129	1,541,265-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					554,563		554,563		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,328,249		1,328,249			
		042 LONGEVITY DIFFERENTIAL		565,658		565,658			
		043 SHIFT DIFFERENTIAL		215,000		215,000			
		045 HOLIDAY PAY		331,682		331,682			
		047 OVERTIME		558,663		558,663			
		049 BACKPAY - PRIOR YEARS		558					558-
SUBTOTAL FOR ADD GRS PAY					2,999,810		2,999,252		558-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES					122,538		122,538		
SUBTOTAL FOR BUDGET CODE 2340				294	19,756,699	282	18,376,246	12-	1,380,453-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	632,697	13	688,890			56,193
SUBTOTAL FOR F/T SALARIED				13	632,697	13	688,890		56,193
SUBTOTAL FOR BUDGET CODE 2540				13	632,697	13	688,890		56,193
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,626,940	19	1,683,133			56,193
SUBTOTAL FOR F/T SALARIED				19	1,626,940	19	1,683,133		56,193
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
SUBTOTAL FOR OTH SALARIED					4,336		4,336		
SUBTOTAL FOR BUDGET CODE 2740				19	1,631,276	19	1,687,469		56,193
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		170,500					170,500-
SUBTOTAL FOR OTH SALARIED					170,500				170,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500					5,500-
		043 SHIFT DIFFERENTIAL		6,500					6,500-
		045 HOLIDAY PAY		7,500					7,500-
		047 OVERTIME		10,000					10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					29,500				29,500-
SUBTOTAL FOR BUDGET CODE 5000					200,000				200,000-
BUDGET CODE: 5002 Sloan Kettering CSA									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,170					24,170-
SUBTOTAL FOR OTH SALARIED					24,170				24,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,118					11,118-
SUBTOTAL FOR FRINGE BENES					11,118				11,118-
SUBTOTAL FOR BUDGET CODE 5002					35,288				35,288-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,369					51,369-
SUBTOTAL FOR OTH SALARIED					51,369				51,369-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,631					23,631-
SUBTOTAL FOR FRINGE BENES					23,631				23,631-
SUBTOTAL FOR BUDGET CODE 5113					75,000				75,000-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,985		67,985			
SUBTOTAL FOR F/T SALARIED					67,985		67,985		
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
SUBTOTAL FOR UNSALARIED					160,000		160,000		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,437		101,437			
SUBTOTAL FOR FRINGE BENES					101,437		101,437		
SUBTOTAL FOR BUDGET CODE 5232					329,422		329,422		
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,050				1-	43,050-
SUBTOTAL FOR F/T SALARIED				1	43,050			1-	43,050-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		950					950-
		SUBTOTAL FOR ADD GRS PAY		950					950-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,300					20,300-
		SUBTOTAL FOR FRINGE BENES		20,300					20,300-
		SUBTOTAL FOR BUDGET CODE 5233	1	64,300				1-	64,300-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,035					12,035-
		SUBTOTAL FOR OTH SALARIED		12,035					12,035-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,536					5,536-
		SUBTOTAL FOR FRINGE BENES		5,536					5,536-
		SUBTOTAL FOR BUDGET CODE 5240		17,571					17,571-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,900				1-	64,900-
		SUBTOTAL FOR F/T SALARIED	1	64,900				1-	64,900-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,431					20,431-
		SUBTOTAL FOR OTH SALARIED		20,431					20,431-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,283					33,283-
		SUBTOTAL FOR FRINGE BENES		33,283					33,283-
		SUBTOTAL FOR BUDGET CODE 5241	1	118,614				1-	118,614-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		72,600					72,600-
		SUBTOTAL FOR OTH SALARIED		72,600					72,600-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		1,400					1,400-
		047 OVERTIME		5,499					5,499-
		061 SUPPER MONEY		50					50-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,999				6,999-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		35,000					35,000-
SUBTOTAL FOR FRINGE BENES					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 5242					114,599				114,599-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01	F/T	SALARIED			1	30,000		1-	30,000-
		001 FULL YEAR POSITIONS			1	30,000		1-	30,000-
SUBTOTAL FOR F/T SALARIED									
02		OTH SALARIED				10,000			10,000-
		022 SEASONAL POSITIONS				10,000			10,000-
SUBTOTAL FOR OTH SALARIED									
06		FRINGE BENES				18,000			18,000-
		089 FRINGE BENEFITS-OTHER				18,000			18,000-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5251				1		58,000		1-	58,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
02		OTH SALARIED				210,416			210,416-
		022 SEASONAL POSITIONS				210,416			210,416-
SUBTOTAL FOR OTH SALARIED									
06		FRINGE BENES				96,791			96,791-
		089 FRINGE BENEFITS-OTHER				96,791			96,791-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5255						307,207			307,207-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01	F/T	SALARIED				3,586			3,586-
		001 FULL YEAR POSITIONS				3,586			3,586-
SUBTOTAL FOR F/T SALARIED									
02		OTH SALARIED				15,981			15,981-
		022 SEASONAL POSITIONS				15,981			15,981-
SUBTOTAL FOR OTH SALARIED									
04		ADD GRS PAY				336			336-
		043 SHIFT DIFFERENTIAL				220			220-
		045 HOLIDAY PAY				556			556-
SUBTOTAL FOR ADD GRS PAY									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,352					7,352-
		SUBTOTAL FOR FRINGE BENES		7,352					7,352-
		SUBTOTAL FOR BUDGET CODE 5278		27,475					27,475-
BUDGET CODE: 5285 SUTTON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,356					14,356-
		SUBTOTAL FOR OTH SALARIED		14,356					14,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,604					6,604-
		SUBTOTAL FOR FRINGE BENES		6,604					6,604-
		SUBTOTAL FOR BUDGET CODE 5285		20,960					20,960-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,305				3-	127,305-
		SUBTOTAL FOR F/T SALARIED	3	127,305				3-	127,305-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,638					31,638-
		SUBTOTAL FOR OTH SALARIED		31,638					31,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,114					73,114-
		SUBTOTAL FOR FRINGE BENES		73,114					73,114-
		SUBTOTAL FOR BUDGET CODE 5295	3	232,057				3-	232,057-
BUDGET CODE: 5296 SALE OF CARY HOUSE									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,169					6,169-
		SUBTOTAL FOR OTH SALARIED		6,169					6,169-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,838					2,838-
		SUBTOTAL FOR FRINGE BENES		2,838					2,838-
		SUBTOTAL FOR BUDGET CODE 5296		9,007					9,007-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		19,000					19,000-
		SUBTOTAL FOR OTH SALARIED		19,000					19,000-
04		ADD GRS PAY							
		045 HOLIDAY PAY		300					300-
		SUBTOTAL FOR ADD GRS PAY		300					300-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		8,550					8,550-
		SUBTOTAL FOR FRINGE BENES		8,550					8,550-
		SUBTOTAL FOR BUDGET CODE 5703		27,850					27,850-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		26,791					26,791-
		SUBTOTAL FOR OTH SALARIED		26,791					26,791-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		12,324					12,324-
		SUBTOTAL FOR FRINGE BENES		12,324					12,324-
		SUBTOTAL FOR BUDGET CODE 5725		39,115					39,115-
BUDGET CODE: 5727 Capsouto Park									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		29,000					29,000-
		SUBTOTAL FOR OTH SALARIED		29,000					29,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		14,000					14,000-
		SUBTOTAL FOR FRINGE BENES		14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 5727		43,000					43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		300,462					300,462-
		SUBTOTAL FOR F/T SALARIED		300,462					300,462-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		74,090					74,090-
		SUBTOTAL FOR OTH SALARIED		74,090					74,090-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		167,694					167,694-
		SUBTOTAL FOR FRINGE BENES		167,694					167,694-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5802					542,246				542,246-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS		389,550					389,550-
SUBTOTAL FOR F/T SALARIED					389,550				389,550-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					35,000				35,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		195,753					195,753-
SUBTOTAL FOR FRINGE BENES					196,753				196,753-
SUBTOTAL FOR BUDGET CODE 5820					621,303				621,303-
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE									
02 OTH SALARIED		022 SEASONAL POSITIONS		42,295					42,295-
SUBTOTAL FOR OTH SALARIED					42,295				42,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,456					19,456-
SUBTOTAL FOR FRINGE BENES					19,456				19,456-
SUBTOTAL FOR BUDGET CODE 5920					61,751				61,751-
TOTAL FOR MANHATTAN OPERATIONS			374	27,764,957	356	23,993,933		18-	3,771,024-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,716	24	1,248,909			56,193
SUBTOTAL FOR F/T SALARIED				24	1,192,716	24	1,248,909		56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2160			24	1,192,830	24	1,249,023		56,193
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,717,630	18	1,773,823		56,193
SUBTOTAL FOR F/T SALARIED			18	1,717,630	18	1,773,823		56,193
SUBTOTAL FOR BUDGET CODE 2161			18	1,717,630	18	1,773,823		56,193
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	12,138,797	231	11,922,828	15-	215,969-
SUBTOTAL FOR F/T SALARIED			246	12,138,797	231	11,922,828	15-	215,969-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,032,994		4,416,294		1,616,700-
SUBTOTAL FOR OTH SALARIED				6,032,994		4,416,294		1,616,700-
03 UNSALARIED		031 UNSALARIED		386,919		386,919		
SUBTOTAL FOR UNSALARIED				386,919		386,919		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,257,164		1,257,164		
		042 LONGEVITY DIFFERENTIAL		543,712		543,712		
		043 SHIFT DIFFERENTIAL		195,000		195,000		
		045 HOLIDAY PAY		236,323		236,323		
		047 OVERTIME		363,687		363,687		
SUBTOTAL FOR ADD GRS PAY				2,595,886		2,595,886		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237		
SUBTOTAL FOR FRINGE BENES				128,237		128,237		
SUBTOTAL FOR BUDGET CODE 2360			246	21,282,833	231	19,450,164	15-	1,832,669-
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	432,951	14	489,144		56,193
SUBTOTAL FOR F/T SALARIED			14	432,951	14	489,144		56,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	449,297	14	505,490			56,193
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,380,182	42	2,473,016	1		92,834
		SUBTOTAL FOR F/T SALARIED	41	2,380,182	42	2,473,016	1		92,834
		SUBTOTAL FOR BUDGET CODE 2560	41	2,380,182	42	2,473,016	1		92,834
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,591,345	19	1,647,538			56,193
		SUBTOTAL FOR F/T SALARIED	19	1,591,345	19	1,647,538			56,193
		SUBTOTAL FOR BUDGET CODE 2760	19	1,591,345	19	1,647,538			56,193
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
02 OTH SALARIED		022 SEASONAL POSITIONS		97,250					97,250-
		SUBTOTAL FOR OTH SALARIED		97,250					97,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,561					33,561-
		SUBTOTAL FOR FRINGE BENES		33,561					33,561-
		SUBTOTAL FOR BUDGET CODE 5302		130,811					130,811-
BUDGET CODE: 5762 Elmhurst Park T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,272					5,272-
		SUBTOTAL FOR OTH SALARIED		5,272					5,272-
04 ADD GRS PAY		045 HOLIDAY PAY		57					57-
		047 OVERTIME		74					74-
		SUBTOTAL FOR ADD GRS PAY		131					131-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,423					2,423-
		SUBTOTAL FOR FRINGE BENES		2,423					2,423-
		SUBTOTAL FOR BUDGET CODE 5762		7,826					7,826-
BUDGET CODE: 5811 Urban Field Station									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,079					2,079-
		SUBTOTAL FOR OTH SALARIED		2,079					2,079-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		956					956-
		SUBTOTAL FOR FRINGE BENES		956					956-
		SUBTOTAL FOR BUDGET CODE 5811		3,035					3,035-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,309					26,309-
		SUBTOTAL FOR OTH SALARIED		26,309					26,309-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,102					12,102-
		SUBTOTAL FOR FRINGE BENES		12,102					12,102-
		SUBTOTAL FOR BUDGET CODE 5813		38,411					38,411-
BUDGET CODE: 5814 Queens Plaza Project Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		84,422					84,422-
		SUBTOTAL FOR OTH SALARIED		84,422					84,422-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,834					38,834-
		SUBTOTAL FOR FRINGE BENES		38,834					38,834-
		SUBTOTAL FOR BUDGET CODE 5814		123,256					123,256-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		227,763					227,763-
		SUBTOTAL FOR OTH SALARIED		227,763					227,763-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,771					104,771-
		SUBTOTAL FOR FRINGE BENES		104,771					104,771-
		SUBTOTAL FOR BUDGET CODE 5816		332,534					332,534-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
02 OTH SALARIED		022 SEASONAL POSITIONS		222,269					222,269-
		SUBTOTAL FOR OTH SALARIED		222,269					222,269-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,342					102,342-
		SUBTOTAL FOR FRINGE BENES		102,342					102,342-
		SUBTOTAL FOR BUDGET CODE 5823		324,611					324,611-
		TOTAL FOR QUEENS OPERATIONS	362	29,574,601	348	27,099,054		14-	2,475,547-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	557,003	12	607,003		1	50,000
		SUBTOTAL FOR F/T SALARIED	11	557,003	12	607,003		1	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 2180	11	557,155	12	607,155		1	50,000
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,049,822	12	1,099,822		1	50,000
		SUBTOTAL FOR F/T SALARIED	11	1,049,822	12	1,099,822		1	50,000
		SUBTOTAL FOR BUDGET CODE 2181	11	1,049,822	12	1,099,822		1	50,000
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,648	3	142,648			
			3314						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	117	4,882,142	109	4,853,607	8-	28,535-
SUBTOTAL FOR F/T SALARIED			117	4,882,142	109	4,853,607	8-	28,535-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,261,879		1,462,929		798,950-
SUBTOTAL FOR OTH SALARIED				2,261,879		1,462,929		798,950-
03 UNSALARIED		031 UNSALARIED		130,160		130,160		
SUBTOTAL FOR UNSALARIED				130,160		130,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		605,417		605,417		
		042 LONGEVITY DIFFERENTIAL		237,318		237,318		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		84,579		84,579		
		047 OVERTIME		119,411		119,411		
SUBTOTAL FOR ADD GRS PAY				1,101,725		1,101,725		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275		
SUBTOTAL FOR FRINGE BENES				45,275		45,275		
SUBTOTAL FOR BUDGET CODE 2380			117	8,421,181	109	7,593,696	8-	827,485-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	911,760	15	967,953		56,193
SUBTOTAL FOR F/T SALARIED			15	911,760	15	967,953		56,193
SUBTOTAL FOR BUDGET CODE 2580			15	911,760	15	967,953		56,193
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	954,522	11	1,010,715		56,193
SUBTOTAL FOR F/T SALARIED			11	954,522	11	1,010,715		56,193
SUBTOTAL FOR BUDGET CODE 2780			11	954,522	11	1,010,715		56,193

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		27,223			27,223-
		SUBTOTAL FOR OTH SALARIED				27,223			27,223-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			12,523			12,523-
		SUBTOTAL FOR FRINGE BENES				12,523			12,523-
		SUBTOTAL FOR BUDGET CODE 5282				39,746			39,746-
BUDGET CODE: 5863 Staten Island High Rock Park									
02	OTH	SALARIED	022	SEASONAL POSITIONS		286,900			286,900-
		SUBTOTAL FOR OTH SALARIED				286,900			286,900-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			131,975			131,975-
		SUBTOTAL FOR FRINGE BENES				131,975			131,975-
		SUBTOTAL FOR BUDGET CODE 5863				418,875			418,875-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
02	OTH	SALARIED	022	SEASONAL POSITIONS		7,012			7,012-
		SUBTOTAL FOR OTH SALARIED				7,012			7,012-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			2,407			2,407-
		SUBTOTAL FOR FRINGE BENES				2,407			2,407-
		SUBTOTAL FOR BUDGET CODE 5880				9,419			9,419-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
02	OTH	SALARIED	022	SEASONAL POSITIONS		85,000			85,000-
		SUBTOTAL FOR OTH SALARIED				85,000			85,000-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			31,443			31,443-
		SUBTOTAL FOR FRINGE BENES				31,443			31,443-
		SUBTOTAL FOR BUDGET CODE 5884				116,443			116,443-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5886 Long Pond & Conference House									
02	OTH	SALARIED		022 SEASONAL POSITIONS		32,966			32,966-
		SUBTOTAL FOR OTH SALARIED				32,966			32,966-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		15,164			15,164-
		SUBTOTAL FOR FRINGE BENES				15,164			15,164-
	SUBTOTAL FOR BUDGET CODE 5886					48,130			48,130-
TOTAL FOR STATEN ISLAND OPERATIONS			168	12,669,701	162	11,421,989	6-		1,247,712-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	9	406,956		10	47,006
		SUBTOTAL FOR F/T SALARIED			9	406,956		10	47,006
02	OTH	SALARIED		022 SEASONAL POSITIONS		74,326			16,369
		SUBTOTAL FOR OTH SALARIED				74,326			16,369
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		268,359			
				047 OVERTIME		278,827			
		SUBTOTAL FOR ADD GRS PAY				547,186			
	SUBTOTAL FOR BUDGET CODE 2590			9	1,028,468	10	1,091,843	1	63,375
BUDGET CODE: 2591 Chief of Operations									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	16	1,076,801		16	98,394
		SUBTOTAL FOR F/T SALARIED			16	1,076,801		16	98,394
03	UN	SALARIED		031 UN		27,479			
		SUBTOTAL FOR UN				27,479			
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		47,776			
		SUBTOTAL FOR ADD GRS PAY				47,776			
	SUBTOTAL FOR BUDGET CODE 2591			16	1,152,056	16	1,250,450		98,394

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,881	1	76,377			504-
SUBTOTAL FOR F/T SALARIED			1	76,881	1	76,377			504-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	88,419	1	87,915			504-
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	920,742	12	970,534			49,792
SUBTOTAL FOR F/T SALARIED			12	920,742	12	970,534			49,792
SUBTOTAL FOR BUDGET CODE 2660			12	920,742	12	970,534			49,792
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,141	1	139,233			1,908-
SUBTOTAL FOR F/T SALARIED			1	141,141	1	139,233			1,908-
SUBTOTAL FOR BUDGET CODE 2680			1	141,141	1	139,233			1,908-
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,048,861	16	979,776	3-		69,085-
SUBTOTAL FOR F/T SALARIED			19	1,048,861	16	979,776	3-		69,085-
SUBTOTAL FOR BUDGET CODE 2690			19	1,048,861	16	979,776	3-		69,085-
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,945,801	46	4,088,326	2-		142,525
SUBTOTAL FOR F/T SALARIED			48	3,945,801	46	4,088,326	2-		142,525
02 OTH SALARIED		022 SEASONAL POSITIONS		268,015		159,000			109,015-
SUBTOTAL FOR OTH SALARIED				268,015		159,000			109,015-
03 UNSALARIED		031 UNSALARIED		3,133		3,133			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		10,869		10,869			
SUBTOTAL FOR FRINGE BENES					10,869		10,869		
SUBTOTAL FOR BUDGET CODE 2790				48	4,313,267	46	4,346,777	2-	33,510
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,060	1	70,594			466-
SUBTOTAL FOR F/T SALARIED				1	71,060	1	70,594		466-
SUBTOTAL FOR BUDGET CODE 2791				1	71,060	1	70,594		466-
TOTAL FOR FIVE BORO				107	8,764,014	103	8,937,122	4-	173,108
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					195		1,835		1,640
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,757,434	99	5,772,599	7-		15,165
SUBTOTAL FOR F/T SALARIED				106	5,757,434	99	5,772,599	7-	15,165



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		1,849,866		1,366,981		482,885-	
		SUBTOTAL FOR OTH SALARIED		1,849,919		1,367,034		482,885-	
03 UNSALARIED		031 UNSALARIED		115,193		115,193			
		SUBTOTAL FOR UNSALARIED		115,193		115,193			
		SUBTOTAL FOR BUDGET CODE 2890	106	7,722,546	99	7,254,826	7-	467,720-	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,157,066	31	1,280,111		123,045	
		SUBTOTAL FOR F/T SALARIED	31	1,157,066	31	1,280,111		123,045	
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	31	1,187,444	31	1,310,489		123,045	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,164,464	20	1,234,682		70,218	
		SUBTOTAL FOR F/T SALARIED	20	1,164,464	20	1,234,682		70,218	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,949		190,949			
		043 SHIFT DIFFERENTIAL		110,000		110,000			
		047 OVERTIME		190,936		190,936			
		SUBTOTAL FOR ADD GRS PAY		491,885		491,885			
		SUBTOTAL FOR BUDGET CODE 2899	20	1,656,349	20	1,726,567		70,218	
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,862				12,862-	
		SUBTOTAL FOR OTH SALARIED		12,862				12,862-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,917				5,917-	
		SUBTOTAL FOR FRINGE BENES		5,917				5,917-	
		SUBTOTAL FOR BUDGET CODE 5114		18,779				18,779-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
02	OTH	SALARIED					
							022 SEASONAL POSITIONS
				290,046			290,046-
				290,046			290,046-
							SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES						089 FRINGE BENEFITS-OTHER
				145,245			145,245-
				145,245			145,245-
							SUBTOTAL FOR FRINGE BENES
				435,291			435,291-
							SUBTOTAL FOR BUDGET CODE 5238
BUDGET CODE: 5246 BATTERY PARK PEPS							
01	F/T	SALARIED					001 FULL YEAR POSITIONS
				700,000			700,000-
				700,000			700,000-
							SUBTOTAL FOR F/T SALARIED
02	OTH	SALARIED					022 SEASONAL POSITIONS
				18,684			18,684-
				18,684			18,684-
							SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES						089 FRINGE BENEFITS-OTHER
				330,594			330,594-
				330,594			330,594-
							SUBTOTAL FOR FRINGE BENES
				1,049,278			1,049,278-
							SUBTOTAL FOR BUDGET CODE 5246
BUDGET CODE: 5861 Met Detail - UPS							
02	OTH	SALARIED					022 SEASONAL POSITIONS
				31,458			31,458-
				31,458			31,458-
							SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES						089 FRINGE BENEFITS-OTHER
				14,470			14,470-
				14,470			14,470-
							SUBTOTAL FOR FRINGE BENES
				45,928			45,928-
							SUBTOTAL FOR BUDGET CODE 5861
BUDGET CODE: 5864 Plover - UPS							
02	OTH	SALARIED					022 SEASONAL POSITIONS
				14,169			14,169-
				14,169			14,169-
							SUBTOTAL FOR OTH SALARIED
06	FRINGE BENES						089 FRINGE BENEFITS-OTHER
				6,518			6,518-
				6,518			6,518-
							SUBTOTAL FOR FRINGE BENES

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5864				20,687			20,687-
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC							
02	OTH	SALARIED					
		022 SEASONAL POSITIONS		135,730			135,730-
SUBTOTAL FOR OTH SALARIED				135,730			135,730-
04	ADD	GRS PAY					
		045 HOLIDAY PAY		1,400			1,400-
		047 OVERTIME		600			600-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06	FRINGE	BENES					
		089 FRINGE BENEFITS-OTHER		64,536			64,536-
SUBTOTAL FOR FRINGE BENES				64,536			64,536-
SUBTOTAL FOR BUDGET CODE 5885				202,266			202,266-
TOTAL FOR URBAN PARK SERVICES			157	12,338,763	150	10,293,717	7-
TOTAL FOR MAINTENANCE & OPERATIONS			2,295	239,356,315	2,266	174,009,962	29-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,295	239,356,315	2,266	174,009,962	65,346,353-
FINANCIAL PLAN SAVINGS			583	25,696,180	25,696,180
APPROPRIATION	2,295	239,356,315	2,849	199,706,142	39,650,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,697,489		177,022,817	22,325,328
OTHER CATEGORICAL		5,569,413		329,422	5,239,991-
CAPITAL FUNDS - I.F.A.					
STATE		2,074,716			2,074,716-
FEDERAL - C.D.		1,420,132		1,374,079	46,053-
FEDERAL - OTHER		31,101,745			31,101,745-
INTRA-CITY SALES		44,492,820		20,979,824	23,512,996-
TOTAL		239,356,315		199,706,142	39,650,173-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY14	
-----						
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	352,149
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	57	4,591,193
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	22	1,470,636
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	5	277,709
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	16	1,432,952
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	85,000
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	93,018
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	30	3,019,060
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	10	768,767
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	19	1,362,820
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	13	972,205
1162	AGENCY ATTORNEY INTERNE	D 846	30086	60,354- 63,722	1	63,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	1	79,190
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	223,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	160,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	11	1,142,174
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	6	403,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	5	379,992
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	3	234,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	3	178,812
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	6	620,010
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	3	168,000
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	1	93,600
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	9	471,303
1310	PAA	D 846	10124	45,978- 75,630	43	2,439,321
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	1	71,386
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	5	364,435
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	65,000
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	5	442,611
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	5	318,802
1390	AUTO MACHINIST	D 846	92505	76,232- 76,232	1	76,232

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	14	1,067,259
1400	MACHINIST	D 846	92610	70,010- 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	13	952,560
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	6	450,328
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	19	1,010,940
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	5	252,785
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	83	5,065,567
1450	DOCKMASTER	D 846	81610	45,944- 56,232	1	52,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1455	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	69,561- 72,633	283	18,269,146
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	89	5,160,073
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	57,423
1509	FORESTER	D 846	81361	50,164- 61,808	2	100,328
1510	GARDENER	D 846	81310	46,095- 58,258	85	4,124,331
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	3	126,276
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	65,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	102	3,857,126
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	62	3,134,345
1555	APSW	D 846	81106	44,051- 54,644	281	12,526,475
1560	CPW	D 846	90641	33,662- 45,465	505	18,370,818
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
1590	CITY PARK WORKER	D 846	90641	33,662- 45,465	2	58,542
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	2	101,670
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	4	281,976
1613	CITY PLANNER	D 846	22122	53,532-100,047	9	619,059
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	51	2,153,771
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	3	103,872
1619	CASHIER	D 846	10605	35,285- 52,966	1	49,068
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	95,424
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	215,310
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	90,000
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-125,864	3	275,561
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	2	63,704
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	73	3,293,720

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	4	140,851
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	10	445,241
1896	EXTERMINATOR	D 846	90510	32,992- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	44	2,446,848
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	17	1,765,967
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	17	1,521,891
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	11	711,159
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	21	1,765,263
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	3	184,161
3050	STEAM FITTER	D 846	91925	88,888- 89,230	3	254,664
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	23	1,752,689
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	5	408,425
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	4	295,680
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	3	121,791
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
SUBTOTAL FOR OBJECT 001					2,224	121,466,038

POSITION SCHEDULE FOR U/A 002	2,224	121,466,038
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	625	34,135,015
TOTAL FOR U/A 002	2,849	155,601,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
02	OTH	SALARIED 022 SEASONAL POSITIONS		50,000					50,000-
		SUBTOTAL FOR OTH SALARIED		50,000					50,000-
04	ADD	GRS PAY 099 ADD GROSS(& FRINGES) HOLD CODE		1,060,000					1,060,000-
		SUBTOTAL FOR ADD GRS PAY		1,060,000					1,060,000-
		SUBTOTAL FOR BUDGET CODE E003		1,110,000					1,110,000-
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		228					228
		SUBTOTAL FOR ADD GRS PAY		228					228
		SUBTOTAL FOR BUDGET CODE Z031	20	1,105,838	20	1,105,838			
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
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	40	2,200,000	5	250,820	35-		1,949,180-
		SUBTOTAL FOR F/T SALARIED	40	2,200,000	5	250,820	35-		1,949,180-
		SUBTOTAL FOR BUDGET CODE 3825	40	2,200,000	5	250,820	35-		1,949,180-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3826 Forestry & Horticulture Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,100,000	2	100,328	18-	999,672-
SUBTOTAL FOR F/T SALARIED			20	1,100,000	2	100,328	18-	999,672-
SUBTOTAL FOR BUDGET CODE 3826			20	1,100,000	2	100,328	18-	999,672-
TOTAL FOR			80	5,515,838	37	1,643,390	43-	3,872,448-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlanYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785		
SUBTOTAL FOR F/T SALARIED				82,785		82,785		
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,147,203	101	5,436,648	14-	710,555-
SUBTOTAL FOR F/T SALARIED			115	6,147,203	101	5,436,648	14-	710,555-
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564		
SUBTOTAL FOR OTH SALARIED				71,564		71,564		
03 UNSALARIED		031 UNSALARIED		300,000				300,000-
SUBTOTAL FOR UNSALARIED				300,000				300,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 3807			115	6,518,995	101	5,508,440	14-	1,010,555-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	20,934,267	246	15,081,311	50-	5,852,956-
SUBTOTAL FOR F/T SALARIED			296	20,934,267	246	15,081,311	50-	5,852,956-
			3328					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03		UNSALARIED							
		031 UNSALARIED		200,000		50,000			150,000-
		SUBTOTAL FOR UNSALARIED		200,000		50,000			150,000-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	296	21,429,283	246	15,426,327		50-	6,002,956-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		535,992		535,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		697,508		697,508			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,308,930		1,308,930			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,308,982		1,308,982			
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

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3812					18	1,432,391	18	1,432,391
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry								
01 F/T SALARIED 001 FULL YEAR POSITIONS						6,647		6,647
SUBTOTAL FOR F/T SALARIED						6,647		6,647
SUBTOTAL FOR BUDGET CODE 3813						6,647		6,647
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	404,045		4,045	1-	400,000-
SUBTOTAL FOR F/T SALARIED			1	404,045		4,045	1-	400,000-
SUBTOTAL FOR BUDGET CODE 3815			1	404,045		4,045	1-	400,000-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	777,778		77,778	11-	700,000-
SUBTOTAL FOR F/T SALARIED			11	777,778		77,778	11-	700,000-
SUBTOTAL FOR BUDGET CODE 3816			11	777,778		77,778	11-	700,000-
TOTAL FOR CAPITAL PROJECTS			423	30,521,868	365	23,847,395	58-	6,674,473-
TOTAL FOR DESIGN & ENGINEERING			503	36,037,706	402	25,490,785	101-	10,546,921-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503	36,037,706	402	25,490,785	10,546,921-
FINANCIAL PLAN SAVINGS			40	5,406,568	5,406,568
APPROPRIATION	503	36,037,706	442	30,897,353	5,140,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,927,706	30,897,353	4,030,353-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,110,000		1,110,000-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>36,037,706</b>	<b>30,897,353</b>	<b>5,140,353-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	128,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	5	293,194
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	6	658,858
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	5	538,606
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	6	431,940
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	13	985,096
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	22	2,315,146
1208	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	1	78,110
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	98,987
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	65,698-103,007	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	180,762
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1271	MECHANICAL ENGINEERING IN	D 846	20403	49,851- 52,496	1	48,000
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	4	250,255
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	4	314,774
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	34	2,789,117
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	31	2,350,952
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	45	3,194,513
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	8	398,553
1290	MANAGEMENT AUDITOR TRaine	D 846	40501	44,048- 44,048	1	44,048
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	15	1,132,259
1294	ASSISTANT URBAN DESIGNER	D 846	22092	55,345- 72,212	1	64,896
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	117,894
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	15	782,507
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	189,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	5	291,396
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	11	641,369
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	31	1,794,946
1363	SURVEYOR	D 846	21015	55,345- 92,249	8	466,332
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	41	2,425,336
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	3	165,045
1385	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	1	55,345
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	491,683

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	1	54,159
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	9	526,504
1509	FORESTER	D 846	81361	50,164- 61,808	29	1,470,932
1613	CITY PLANNER	D 846	22122	53,532-100,047	11	738,942
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	108,364
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	2	90,264
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	16	699,282
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	34,624
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	19	885,837
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	4	134,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	3	217,112
SUBTOTAL FOR OBJECT 001					450	30,358,654

POSITION SCHEDULE FOR U/A 003					450	30,358,654
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-539,709
TOTAL FOR U/A 003					442	29,818,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED			208,595				208,595
		SUBTOTAL FOR BUDGET CODE 4982			208,595				208,595
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			582,275				208,595
									373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,612,977		19	1,526,818
		SUBTOTAL FOR F/T SALARIED		21	1,612,977			19	1,526,818
02	OTH	SALARIED	022	SEASONAL POSITIONS		161,651			53,876
		SUBTOTAL FOR OTH SALARIED			161,651				53,876
03	UN	SALARIED	031	UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED			125,232				125,232
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000
			045	HOLIDAY PAY		829			829
			047	OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY			642,383				642,383
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		345			345
		SUBTOTAL FOR FRINGE BENES			345				345

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			21	2,542,588	19	2,348,654	2-	193,934-
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		61,374				61,374-
SUBTOTAL FOR OTH SALARIED				61,374				61,374-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,231				28,231-
SUBTOTAL FOR FRINGE BENES				28,231				28,231-
SUBTOTAL FOR BUDGET CODE 5311				89,605				89,605-
BUDGET CODE: 5312 21 Century Community Learning Centers								
02 OTH SALARIED		022 SEASONAL POSITIONS		237,196				237,196-
SUBTOTAL FOR OTH SALARIED				237,196				237,196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,600				91,600-
SUBTOTAL FOR FRINGE BENES				91,600				91,600-
SUBTOTAL FOR BUDGET CODE 5312				328,796				328,796-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND								
02 OTH SALARIED		022 SEASONAL POSITIONS		20,860				20,860-
SUBTOTAL FOR OTH SALARIED				20,860				20,860-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,596				9,596-
SUBTOTAL FOR FRINGE BENES				9,596				9,596-
SUBTOTAL FOR BUDGET CODE 5314				30,456				30,456-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS								
02 OTH SALARIED		022 SEASONAL POSITIONS		29,141				29,141-
SUBTOTAL FOR OTH SALARIED				29,141				29,141-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,404				13,404-
SUBTOTAL FOR FRINGE BENES				13,404				13,404-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5316					42,545				42,545-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		105,274					105,274-
SUBTOTAL FOR OTH SALARIED					105,274				105,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,425					48,425-
SUBTOTAL FOR FRINGE BENES					48,425				48,425-
SUBTOTAL FOR BUDGET CODE 5325					153,699				153,699-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		212,367					212,367-
SUBTOTAL FOR OTH SALARIED					212,367				212,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,753					89,753-
SUBTOTAL FOR FRINGE BENES					89,753				89,753-
SUBTOTAL FOR BUDGET CODE 5359					302,120				302,120-
TOTAL FOR CENTRAL RECREATION			21	3,489,809	19	2,348,654		2-	1,141,155-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
SUBTOTAL FOR F/T SALARIED				1	31,675	1	31,675		
SUBTOTAL FOR BUDGET CODE 4100				1	31,675	1	31,675		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,012,663	32	1,986,077		3-	26,586-
SUBTOTAL FOR F/T SALARIED				35	2,012,663	32	1,986,077	3-	26,586-
02 OTH SALARIED		022 SEASONAL POSITIONS		342,967		118,533			224,434-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					342,967				118,533	224,434-
03 UNSALARIED		031 UNSALARIED		53,363		53,363			53,363	
SUBTOTAL FOR UNSALARIED					53,363				53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,499		1,658			1,658	33,841-
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000			14,000	
		045 HOLIDAY PAY		11,609		11,609			11,609	
		047 OVERTIME		31,299		31,299			31,299	
SUBTOTAL FOR ADD GRS PAY					168,264				134,423	33,841-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			5,335	
SUBTOTAL FOR FRINGE BENES					5,335				5,335	
SUBTOTAL FOR BUDGET CODE 4900				35	2,582,592	32		3-	2,297,731	284,861-
TOTAL FOR BRONX RECREATION				36	2,614,267	33		3-	2,329,406	284,861-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION										
BUDGET CODE: 4120 BROOKLYN ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141			262,141	
SUBTOTAL FOR F/T SALARIED				5	262,141	5			262,141	
SUBTOTAL FOR BUDGET CODE 4120				5	262,141	5			262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,796,666	60	2,667,310		3-	2,667,310	129,356-
SUBTOTAL FOR F/T SALARIED				63	2,796,666	60		3-	2,667,310	129,356-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			68,000	
		022 SEASONAL POSITIONS		324,318		103,071			103,071	221,247-
SUBTOTAL FOR OTH SALARIED					392,318				171,071	221,247-
03 UNSALARIED		031 UNSALARIED		244,524		244,524			244,524	
SUBTOTAL FOR UNSALARIED					244,524				244,524	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		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		343,060		343,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469			
		SUBTOTAL FOR FRINGE BENES		7,469		7,469			
		SUBTOTAL FOR BUDGET CODE 4920	63	3,784,037	60	3,433,434	3-	350,603-	
		TOTAL FOR BROOKLYN RECREATION	68	4,046,178	65	3,695,575	3-	350,603-	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964			
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964			
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,660,080	86	4,495,569	4-	164,511-	
		SUBTOTAL FOR F/T SALARIED	90	4,660,080	86	4,495,569	4-	164,511-	
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		532,664		248,175		284,489-	
		SUBTOTAL FOR OTH SALARIED		592,664		308,175		284,489-	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620			
		SUBTOTAL FOR UNSALARIED		1,145,620		1,145,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
		SUBTOTAL FOR FRINGE BENES		11,735		11,735			
		SUBTOTAL FOR BUDGET CODE 4940	90	6,859,863	86	6,410,863	4-		449,000-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		72,630					72,630-
		SUBTOTAL FOR OTH SALARIED		72,630					72,630-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,410					33,410-
		SUBTOTAL FOR FRINGE BENES		33,410					33,410-
		SUBTOTAL FOR BUDGET CODE 5354		106,040					106,040-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,785					16,785-
		SUBTOTAL FOR OTH SALARIED		16,785					16,785-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,721					7,721-
		SUBTOTAL FOR FRINGE BENES		7,721					7,721-
		SUBTOTAL FOR BUDGET CODE 5382		24,506					24,506-
		TOTAL FOR MANHATTAN RECREATION	96	7,368,373	92	6,788,827	4-		579,546-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	46	2,488,365	43	2,393,243	3-		95,122-
SUBTOTAL FOR F/T SALARIED				46	2,488,365	43	2,393,243	3-	95,122-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998			
		022 SEASONAL POSITIONS		611,236		340,954			270,282-
SUBTOTAL FOR OTH SALARIED					617,234		346,952		270,282-
03 UNSALARIED		031 UNSALARIED		267,242		267,242			
SUBTOTAL FOR UNSALARIED					267,242		267,242		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		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					397,339		397,339		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
SUBTOTAL FOR FRINGE BENES					3,201		3,201		
SUBTOTAL FOR BUDGET CODE 4960				46	3,773,381	43	3,407,977	3-	365,404-
TOTAL FOR QUEENS RECREATION				55	4,192,206	52	3,826,802	3-	365,404-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,233,357	23	1,198,662	3-		34,695-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,233,357	23	1,198,662	3-		34,695-
02	OTH SALARIED	021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		179,524		65,933			113,591-
SUBTOTAL FOR OTH SALARIED				239,524		125,933			113,591-
03	UNSALARIED	031 UNSALARIED		178,013		178,013			
SUBTOTAL FOR UNSALARIED				178,013		178,013			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			
SUBTOTAL FOR ADD GRS PAY				140,524		140,524			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,134		2,134			
SUBTOTAL FOR FRINGE BENES				2,134		2,134			
SUBTOTAL FOR BUDGET CODE 4980			26	1,793,552	23	1,645,266	3-		148,286-
TOTAL FOR STATEN ISLAND RECREATION			26	1,793,552	23	1,645,266	3-		148,286-
TOTAL FOR RECREATION SERVICES			302	24,086,660	284	20,843,125	18-		3,243,535-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	24,086,660	284	20,843,125	3,243,535-
FINANCIAL PLAN SAVINGS			18	707,015	707,015
APPROPRIATION	302	24,086,660	302	21,550,140	2,536,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,635,213		21,550,140	1,085,073-
OTHER CATEGORICAL		748,971			748,971-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		328,796			328,796-
INTRA-CITY SALES		373,680			373,680-
<b>TOTAL</b>		<b>24,086,660</b>		<b>21,550,140</b>	<b>2,536,520-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	8	647,113
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	3	324,399
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	81,120
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	6	303,551
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	70,000
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	67	3,744,306
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	9	491,889
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	44	1,360,271
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	35	1,459,243
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	24	836,187
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	9	354,700
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	50	1,903,408
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	24	1,032,947
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
1766	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	54,444
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
4960	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	47,000
SUBTOTAL FOR OBJECT 001					299	13,785,219

POSITION SCHEDULE FOR U/A 004	299	13,785,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	138,313
TOTAL FOR U/A 004	302	13,923,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,355,816				3,355,816-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,502				5,502-
			169 MAINTENANCE SUPPLIES		272,174				272,174-
			SUBTOTAL FOR SUPPLYS&MATL		4,633,492				4,633,492-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		154,754				154,754-
			314 OFFICE FURITURE		5,040				5,040-
			319 SECURITY EQUIPMENT		6,580				6,580-
			332 PURCH DATA PROCESSING EQUIPT		169,374				169,374-
			SUBTOTAL FOR PROPTY&EQUIP		335,748				335,748-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,000				28,000-
			412 RENTALS OF MISC.EQUIP		500,000				500,000-
			499 OTHER EXPENSES - GENERAL		5,815,430				5,815,430-
			SUBTOTAL FOR OTHR SER&CHR		6,343,430				6,343,430-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,285,925				29,285,925-
			607 MAINT & REP MOTOR VEH EQUIP		18,476				18,476-
			608 MAINT & REP GENERAL		900				900-
			SUBTOTAL FOR CNTRCTL SVCS		29,305,301				29,305,301-
			SUBTOTAL FOR BUDGET CODE E006		40,617,971				40,617,971-
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,398,290				2,398,290-
			SUBTOTAL FOR CNTRCTL SVCS		2,398,290				2,398,290-
			SUBTOTAL FOR BUDGET CODE H001		2,398,290				2,398,290-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,245				50,245-
			SUBTOTAL FOR SUPPLYS&MATL		50,245				50,245-
			SUBTOTAL FOR BUDGET CODE Z001		50,245				50,245-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL		44,811		96,500			51,689
		169 MAINTENANCE SUPPLIES		60,000		50,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				129,811		146,500			16,689
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,725					7,725-
		314 OFFICE FURITURE		3,070					3,070-
SUBTOTAL FOR PROPTY&EQUIP				10,795					10,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		607 MAINT & REP MOTOR VEH EQUIP		4,894					4,894-
SUBTOTAL FOR CNTRCTL SVCS				5,894					5,894-
SUBTOTAL FOR BUDGET CODE 2089				146,500		146,500			
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,227					35,227-
		100 SUPPLIES + MATERIALS - GENERAL		54,011		89,238			35,227
		169 MAINTENANCE SUPPLIES		31,255		31,255			
		170 CLEANING SUPPLIES		2,881		2,881			
SUBTOTAL FOR SUPPLYS&MATL				123,374		123,374			
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,126		2,126			
SUBTOTAL FOR PROPTY&EQUIP				2,126		2,126			
SUBTOTAL FOR BUDGET CODE 2189				125,500		125,500			
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,000		214,000			
SUBTOTAL FOR SUPPLYS&MATL				214,000		214,000			
SUBTOTAL FOR BUDGET CODE 2222				214,000		214,000			
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,519		125,000			15,481
SUBTOTAL FOR SUPPLYS&MATL				109,519		125,000			15,481

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		337			15,481					15,481-
		SUBTOTAL FOR PROPTY&EQUIP			15,481					15,481-
		SUBTOTAL FOR BUDGET CODE 2263			125,000			125,000		
BUDGET CODE: 2264 Randall's Island Expense										
60		CNRCTL SVCS								
		600			10,000					10,000-
		608			10,837					10,837-
		SUBTOTAL FOR CNRCTL SVCS			20,837					20,837-
		SUBTOTAL FOR BUDGET CODE 2264			20,837					20,837-
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10		SUPPLYS&MATL	856001							
		10X			3,000					3,000-
		100			15,422			15,700		278
		105			52,383			54,000		1,617
		169			29,690			35,000		5,310
		199			3,234					3,234-
		SUBTOTAL FOR SUPPLYS&MATL			103,729			104,700		971
30		PROPTY&EQUIP								
		300			2,000			2,000		
		332						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			2,000			4,000		2,000
40		OTHR SER&CHR								
		400			76,516			5,400		71,116-
		417			8,100			20,000		11,900
		SUBTOTAL FOR OTHR SER&CHR			84,616			25,400		59,216-
60		CNRCTL SVCS								
		600			10,850			35,000		24,150
		607			21,928			10,400		11,528-
		608			125,011			60,000		65,011-
		615			2,000					2,000-
		624		1	4,000	1		8,300		4,300
		671			2,200			2,200		
		SUBTOTAL FOR CNRCTL SVCS		1	165,989	1		115,900		50,089-
		SUBTOTAL FOR BUDGET CODE 2284		1	356,334	1		250,000		106,334-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100 SUPPLIES + MATERIALS - GENERAL		557,903		1,849,500		1,291,597
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		28,858				28,858-
			170 CLEANING SUPPLIES		31,478				31,478-
			SUBTOTAL FOR SUPPLYS&MATL		793,739		1,975,000		1,181,261
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,175				15,175-
			305 MOTOR VEHICLES		460,960				460,960-
			SUBTOTAL FOR PROPTY&EQUIP		476,135				476,135-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,052,830				1,052,830-
			412 RENTALS OF MISC.EQUIP		814,040		1,275,000		460,960-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		1,891,870		1,275,000		616,870-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,575				1,575-
			608 MAINT & REP GENERAL		15,180				15,180-
			615 PRINTING CONTRACTS		10,000				10,000-
			624 CLEANING SERVICES		4,001				4,001-
			671 TRAINING PRGM CITY EMPLOYEES		57,500				57,500-
			SUBTOTAL FOR CNTRCTL SVCS		88,256				88,256-
			SUBTOTAL FOR BUDGET CODE 2289		3,250,000		3,250,000		
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,252,245				1,252,245-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		676				676-
			169 MAINTENANCE SUPPLIES		14,179				14,179-
			SUBTOTAL FOR SUPPLYS&MATL		1,269,100				1,269,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,799				4,799-
			SUBTOTAL FOR PROPTY&EQUIP		4,799				4,799-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2316					1,313,899				1,313,899-
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,677			94,677-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,224			1,224-
SUBTOTAL FOR SUPPLYS&MATL					95,901				95,901-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,356			1,356-
SUBTOTAL FOR OTHR SER&CHR					1,356				1,356-
SUBTOTAL FOR BUDGET CODE 2319					97,257				97,257-
BUDGET CODE: 2389 POP OTPS - Queens									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			100	SUPPLIES + MATERIALS - GENERAL		40,423	56,500		16,077
			169	MAINTENANCE SUPPLIES		26,786	30,000		3,214
			170	CLEANING SUPPLIES			3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					87,209		89,500		2,291
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,291			3,291-
SUBTOTAL FOR PROPTY&EQUIP					3,291				3,291-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS							1,000		1,000
SUBTOTAL FOR BUDGET CODE 2389					90,500		90,500		
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,243	18,000		757
			170	CLEANING SUPPLIES		757			757-
SUBTOTAL FOR SUPPLYS&MATL					18,000		18,000		
SUBTOTAL FOR BUDGET CODE 2489					18,000		18,000		
BUDGET CODE: 2494 Accessing Financial Capability Outcome									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2494				35,000			35,000-
BUDGET CODE: 2495 DEP Demand Management Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,503			40,503-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				45,503			45,503-
SUBTOTAL FOR BUDGET CODE 2495				45,503			45,503-
BUDGET CODE: 2496 DEP Green Infrastructure							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,700			21,700-
SUBTOTAL FOR SUPPLYS&MATL				21,700			21,700-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		37,500			37,500-
SUBTOTAL FOR PROPTY&EQUIP				37,500			37,500-
SUBTOTAL FOR BUDGET CODE 2496				59,200			59,200-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,724		72,000	69,276
		110 FOOD & FORAGE SUPPLIES		7,901		5,000	2,901-
		169 MAINTENANCE SUPPLIES		62,919		35,000	27,919-
		170 CLEANING SUPPLIES		4,956		1,500	3,456-
SUBTOTAL FOR SUPPLYS&MATL				113,500		113,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		319 SECURITY EQUIPMENT		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 2589				119,500		119,500	
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		246,172			246,172-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				296,172			296,172-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		23,857			23,857-
		SUBTOTAL FOR CNTRCTL SVCS				23,857			23,857-
		SUBTOTAL FOR BUDGET CODE 4983				320,029			320,029-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		98,781			98,781-
			199	DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				103,781			103,781-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,069			3,069-
		SUBTOTAL FOR PROPTY&EQUIP				3,069			3,069-
40		OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		3,150			3,150-
		SUBTOTAL FOR OTHR SER&CHR				3,150			3,150-
		SUBTOTAL FOR BUDGET CODE 5007				110,000			110,000-
BUDGET CODE: 5830 Cedar Grove									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,128,748			1,128,748-
		SUBTOTAL FOR CNTRCTL SVCS				1,128,748			1,128,748-
		SUBTOTAL FOR BUDGET CODE 5830				1,128,748			1,128,748-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,252			9,252-
			169	MAINTENANCE SUPPLIES		650			650-
		SUBTOTAL FOR SUPPLYS&MATL				9,902			9,902-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,927			2,927-
		SUBTOTAL FOR PROPTY&EQUIP				2,927			2,927-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,000			5,000-
			499	OTHER EXPENSES - GENERAL					1,500,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		1,500,000	1,495,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		594,076			594,076-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			42,095					42,095-
		SUBTOTAL FOR CNTRCTL SVCS			636,171					636,171-
		SUBTOTAL FOR BUDGET CODE 6263			654,000			1,500,000		846,000
BUDGET CODE: 6511 Rangers										
10		SUPPLYS&MATL	100		39,135					39,135-
			110		5,000					5,000-
			169		1,163					1,163-
		SUBTOTAL FOR SUPPLYS&MATL			45,298					45,298-
30		PROPTY&EQUIP	305		45,044					45,044-
		SUBTOTAL FOR PROPTY&EQUIP			45,044					45,044-
40		OTHR SER&CHR	451		6,500					6,500-
			454		64					64-
		SUBTOTAL FOR OTHR SER&CHR			6,564					6,564-
60		CNTRCTL SVCS	608		1,994					1,994-
			615		18,540					18,540-
		SUBTOTAL FOR CNTRCTL SVCS			20,534					20,534-
		SUBTOTAL FOR BUDGET CODE 6511			117,440					117,440-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS										
10		SUPPLYS&MATL	100					50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651						50,000		50,000
BUDGET CODE: 6691 Junior Ranger Program										
10		SUPPLYS&MATL	100		43,000			43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL			43,000			43,000		43,000
		SUBTOTAL FOR BUDGET CODE 6691			43,000			43,000		43,000
BUDGET CODE: 6804 CENTRAL CAPITAL										



DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000			150,000-	
		SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			350,000-	
		SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-	
		SUBTOTAL FOR BUDGET CODE 6804				500,000			500,000-	
BUDGET CODE: 6809 Central Park Conservancy Contribution										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,290,000			5,290,000-	
		SUBTOTAL FOR CNTRCTL SVCS				5,290,000			5,290,000-	
		SUBTOTAL FOR BUDGET CODE 6809				5,290,000			5,290,000-	
BUDGET CODE: 7005 CC Department of Parks and Recreation										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,953			4,953-	
			110	FOOD & FORAGE SUPPLIES		2,807			2,807-	
			169	MAINTENANCE SUPPLIES		992			992-	
		SUBTOTAL FOR SUPPLYS&MATL				8,752			8,752-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,100			3,100-	
		SUBTOTAL FOR PROPTY&EQUIP				3,100			3,100-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		23,965			23,965-	
			417	ADVERTISING		3,043			3,043-	
			499	OTHER EXPENSES - GENERAL		8,500			8,500-	
		SUBTOTAL FOR OTHR SER&CHR				35,508			35,508-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,194,465			1,194,465-	
			608	MAINT & REP GENERAL		2,800			2,800-	
		SUBTOTAL FOR CNTRCTL SVCS				1,197,265			1,197,265-	
		SUBTOTAL FOR BUDGET CODE 7005				1,244,625			1,244,625-	
		TOTAL FOR	1			58,491,378		1	11,222,000	47,269,378-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS										
BUDGET CODE: 6100 ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			22,410			30,000		7,590
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			7,500		2,500
		169 MAINTENANCE SUPPLIES			11,090					11,090-
		199 DATA PROCESSING SUPPLIES			3,500			2,500		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			42,000			40,000		2,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			42,050			5,050		37,000-
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			20,000		15,000
		319 SECURITY EQUIPMENT			4,000			25,000		21,000
		332 PURCH DATA PROCESSING EQUIPT			4,000			20,000		16,000
		SUBTOTAL FOR PROPTY&EQUIP			55,050			70,050		15,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			64,500			92,000		27,500
		SUBTOTAL FOR OTHR SER&CHR			64,500			92,000		27,500
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		6	5,800		6	10,000		4,200
		602 TELECOMMUNICATIONS MAINT			6,000					6,000-
		608 MAINT & REP GENERAL			53,700			15,000		38,700-
		SUBTOTAL FOR CNRCTL SVCS		6	65,500		6	25,000		40,500-
		SUBTOTAL FOR BUDGET CODE 6100		6	227,050		6	227,050		
BUDGET CODE: 6666 Grants Holding Code										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			56,698			50,000		6,698-
		169 MAINTENANCE SUPPLIES			21,871					21,871-
		170 CLEANING SUPPLIES			4,860					4,860-
		SUBTOTAL FOR SUPPLYS&MATL			83,429			50,000		33,429-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			34,382					34,382-
		314 OFFICE FURITURE			13,381					13,381-
		SUBTOTAL FOR PROPTY&EQUIP			47,763					47,763-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			112,506					112,506-
		SUBTOTAL FOR OTHR SER&CHR			112,506					112,506-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,050					6,050-
		608 MAINT & REP GENERAL			7,302					7,302-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		12,950				12,950-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		56,302				56,302-
		SUBTOTAL FOR BUDGET CODE 6666		300,000		50,000		250,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	527,050	6	277,050		250,000-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5888 Randall's Island Living Shoreline								
		60 CNTRCTL SVCS		14,142				14,142-
		600 CONTRACTUAL SERVICES GENERAL		14,142				14,142-
		SUBTOTAL FOR CNTRCTL SVCS		14,142				14,142-
		SUBTOTAL FOR BUDGET CODE 5888		14,142				14,142-
		TOTAL FOR CAPITAL PROJECTS		14,142				14,142-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
		10 SUPPLYS&MATL 827001		200,000				200,000-
		10F MOTOR VEHICLE FUEL						
		100 SUPPLIES + MATERIALS - GENERAL		1,413,485		2,047,467		633,982
		106 MOTOR VEHICLE FUEL		5,280,885		5,480,885		200,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,025				2,025-
		109 FUEL OIL		3,245,000		3,245,000		
		110 FOOD & FORAGE SUPPLIES		19,675		470		19,205-
		117 POSTAGE		75,000				75,000-
		169 MAINTENANCE SUPPLIES		92,968				92,968-
		170 CLEANING SUPPLIES		812				812-
		199 DATA PROCESSING SUPPLIES		33,541				33,541-
		SUBTOTAL FOR SUPPLYS&MATL		10,363,391		10,773,822		410,431
		30 PROPTY&EQUIP		77,735		39,972		37,763-
		300 EQUIPMENT GENERAL						
		314 OFFICE FURITURE		53,338		25,000		28,338-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		38,190				38,190-
		332	PURCH DATA PROCESSING EQUIPT		70,980		70,000		980-
		337	BOOKS-OTHER		49,752				49,752-
		SUBTOTAL FOR PROPTY&EQUIP			289,995		134,972		155,023-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,967				8,967-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		4,100				4,100-
		412	RENTALS OF MISC.EQUIP		741,440		779,630		38,190
		417	ADVERTISING		237,516				237,516-
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
		SUBTOTAL FOR OTHR SER&CHR			1,082,023		799,630		282,393-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	1,389,811	50	988,360		401,451-
		602	TELECOMMUNICATIONS MAINT	1	456,250	1	454,600		1,650-
		608	MAINT & REP GENERAL	9	826,485	9	448,518		377,967-
		615	PRINTING CONTRACTS		48,786				48,786-
		624	CLEANING SERVICES		22,691				22,691-
		671	TRAINING PRGM CITY EMPLOYEES	1	75,120	1	27,079		48,041-
		684	PROF SERV COMPUTER SERVICES	1	28,901			1-	28,901-
		686	PROF SERV OTHER	1	45,640	1	32,640		13,000-
		SUBTOTAL FOR CNTRCTL SVCS		63	2,893,684	62	1,951,197	1-	942,487-
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
		856001	79D TRAINING CITY EMPLOYEES		2,754				2,754-
		SUBTOTAL FOR FXD MIS CHGS			71,954				71,954-
		SUBTOTAL FOR BUDGET CODE 6805		63	14,701,047	62	13,659,621	1-	1,041,426-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		329		20,000		19,671
		SUBTOTAL FOR SUPPLYS&MATL			329		20,000		19,671
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		492				492-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				492				492-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		934				934-
	624	CLEANING SERVICES		18,245				18,245-
SUBTOTAL FOR CNTRCTL SVCS				19,179				19,179-
SUBTOTAL FOR BUDGET CODE 6810				20,000		20,000		
TOTAL FOR DEPUTY COMM OF MGMT			63	14,721,047	62	13,679,621	1-	1,041,426-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10		SUPPLY&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		80,706				80,706-
	169	MAINTENANCE SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLY&MATL				110,706				110,706-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		15,000				15,000-
	314	OFFICE FURITURE		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				18,000				18,000-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5801				131,706				131,706-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				131,706				131,706-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5122 Catalyst for Neighborhood Parks								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		475,000				475,000-
SUBTOTAL FOR CNTRCTL SVCS				475,000				475,000-
SUBTOTAL FOR BUDGET CODE 5122				475,000				475,000-

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5125 LWRP-Catalyst Reclaiming the Waterfront										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			520,000					520,000-
		SUBTOTAL FOR CNTRCTL SVCS			520,000					520,000-
		SUBTOTAL FOR BUDGET CODE 5125			520,000					520,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			995,000					995,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS										
BUDGET CODE: E573 DOL Hurricane Sandy Clean-Up & Recovery										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
		100 SUPPLIES + MATERIALS - GENERAL			144,091					144,091-
		169 MAINTENANCE SUPPLIES			47,359					47,359-
		170 CLEANING SUPPLIES			11,300					11,300-
		SUBTOTAL FOR SUPPLYS&MATL			302,750					302,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			306,506					306,506-
		314 OFFICE FURITURE			49,782					49,782-
		SUBTOTAL FOR PROPTY&EQUIP			356,288					356,288-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			44,150					44,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			49,150					49,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		608 MAINT & REP GENERAL			1,800					1,800-
		615 PRINTING CONTRACTS			3,250					3,250-
		633 TRANSPORTATION EXPENDITURES			12,950					12,950-
		SUBTOTAL FOR CNTRCTL SVCS			218,000					218,000-
		SUBTOTAL FOR BUDGET CODE E573			926,188					926,188-
BUDGET CODE: Z030 Plan NYC 2030										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,301			1,388,778		1,347,477

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					41,301				1,388,778	1,347,477
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		795				795-
SUBTOTAL FOR OTHR SER&CHR					795					795-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		19,370			746,632	727,262
			602	TELECOMMUNICATIONS MAINT		1,080			1,980	900
SUBTOTAL FOR CNTRCTL SVCS					20,450				748,612	728,162
SUBTOTAL FOR BUDGET CODE Z030					62,546				2,137,390	2,074,844
BUDGET CODE: 0109 NYC ZOOS										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL					608,186	608,186
			667	PAY TO CULTURAL INSTITUTIONS	3	6,004,996		3	5,396,810	608,186-
SUBTOTAL FOR CNTRCTL SVCS				3	6,004,996	3			6,004,996	
SUBTOTAL FOR BUDGET CODE 0109				3	6,004,996	3			6,004,996	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
			100	SUPPLIES + MATERIALS - GENERAL		12,093			2,259	9,834-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
			110	FOOD & FORAGE SUPPLIES		5,811				5,811-
			169	MAINTENANCE SUPPLIES		13,586				13,586-
SUBTOTAL FOR SUPPLYS&MATL					35,090				3,859	31,231-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		600				600-
			608	MAINT & REP GENERAL	1	6,250		1	5,600	650-
			624	CLEANING SERVICES		3,970				3,970-
SUBTOTAL FOR CNTRCTL SVCS				1	10,820	1			5,600	5,220-
SUBTOTAL FOR BUDGET CODE 1000				1	45,910	1			9,459	36,451-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					25,000	25,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
			169	MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					13,000				25,000	12,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000					11,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4		4	1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1001	4	24,000	4	26,000			2,000
BUDGET CODE: 1002 SPECIAL EVENTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44		2,344			2,300
		110 FOOD & FORAGE SUPPLIES		3,063					3,063-
		SUBTOTAL FOR SUPPLYS&MATL		3,107		2,344			763-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		1	1,865			1,865
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,865			1,865
		SUBTOTAL FOR BUDGET CODE 1002	1	3,107	1	4,209			1,102
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,317		331,317			300,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		212,400		100,000			112,400-
		117 POSTAGE				50,000			50,000
		169 MAINTENANCE SUPPLIES		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		278,717		516,317			237,600
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000		80,000			20,000-
		305 MOTOR VEHICLES		85,000		437,400			352,400
		SUBTOTAL FOR PROPTY&EQUIP		185,000		517,400			332,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000		250,000			
		607 MAINT & REP MOTOR VEH EQUIP		420,000		200,000			220,000-
		615 PRINTING CONTRACTS				50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		670,000		500,000			170,000-
		SUBTOTAL FOR BUDGET CODE 2297		1,158,717		1,558,717			400,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2922 GREENTHUMB									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,540		5,540			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		36,934		155,209			118,275
		110 FOOD & FORAGE SUPPLIES		21,000		12,000			9,000-
		117 POSTAGE		5,280		1,179			4,101-
		169 MAINTENANCE SUPPLIES		20,523					20,523-
		199 DATA PROCESSING SUPPLIES				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL				109,277		175,928			66,651
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400			400
		314 OFFICE FURITURE				2,000			2,000
SUBTOTAL FOR PROPTY&EQUIP						2,400			2,400
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,477		8,000			21,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500			2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650			650
SUBTOTAL FOR OTHR SER&CHR				29,477		11,150			18,327-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,389					15,389-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595			595
		615 PRINTING CONTRACTS	2	15,899	2	11,500			4,399-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119			1,119
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2		1,500
		686 PROF SERV OTHER	4	5,000	4	850			4,150-
SUBTOTAL FOR CNTRCTL SVCS				13	36,288	15	15,564	2	20,724-
SUBTOTAL FOR BUDGET CODE 2922				13	175,042	15	205,042	2	30,000
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,351		9,818			6,467
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		8,500			4,500
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		199 DATA PROCESSING SUPPLIES				1,000			1,000
SUBTOTAL FOR SUPPLYS&MATL				12,351		19,318			6,967
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,066			11,066
		302 TELECOMMUNICATIONS EQUIPMENT				1,200			1,200
		332 PURCH DATA PROCESSING EQUIPT				4,000			4,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						16,266		16,266	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,100		3,800		700	
SUBTOTAL FOR OTHR SER&CHR					3,100	3,800		700	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480				480-	
		607 MAINT & REP MOTOR VEH EQUIP	1	17,900	1	4,000		13,900-	
		608 MAINT & REP GENERAL	4		4	2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500		2,500	
		686 PROF SERV OTHER	1		1	2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				7	18,380	7	10,500	7,880-	
SUBTOTAL FOR BUDGET CODE 2923				7	33,831	7	49,884	16,053	
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,349				9,349-	
		100 SUPPLIES + MATERIALS - GENERAL		23,278		32,378		9,100	
		170 CLEANING SUPPLIES		4,900				4,900-	
SUBTOTAL FOR SUPPLYS&MATL					37,527	32,378		5,149-	
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	4,650	2	4,650			
		624 CLEANING SERVICES		4,200				4,200-	
SUBTOTAL FOR CNTRCTL SVCS				4	12,750	4	8,550	4,200-	
SUBTOTAL FOR BUDGET CODE 5120				4	50,277	4	50,277		
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,459				7,459-	
		169 MAINTENANCE SUPPLIES		1,215				1,215-	
SUBTOTAL FOR SUPPLYS&MATL					8,674			8,674-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,449				37,449-	
SUBTOTAL FOR CNTRCTL SVCS					37,449			37,449-	
SUBTOTAL FOR BUDGET CODE 5123					46,123			46,123-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA										
60		CNTRCTL SVCS			150,000					150,000-
		600 CONTRACTUAL SERVICES GENERAL								150,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 5124			150,000					150,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels										
10		SUPPLYS&MATL			135,000					135,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL								135,000-
		SUBTOTAL FOR SUPPLYS&MATL			135,000					135,000-
30		PROPTY&EQUIP			202,400					202,400-
		305 MOTOR VEHICLES								202,400-
		SUBTOTAL FOR PROPTY&EQUIP			202,400					202,400-
		SUBTOTAL FOR BUDGET CODE 5159			337,400					337,400-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT										
10		SUPPLYS&MATL			92,097					92,097-
		100 SUPPLIES + MATERIALS - GENERAL								16,008-
		169 MAINTENANCE SUPPLIES			16,008					16,008-
		SUBTOTAL FOR SUPPLYS&MATL			108,105					108,105-
30		PROPTY&EQUIP			24,272					24,272-
		300 EQUIPMENT GENERAL								24,272-
		SUBTOTAL FOR PROPTY&EQUIP			24,272					24,272-
40		OTHR SER&CHR			4,984					4,984-
		412 RENTALS OF MISC.EQUIP								1,169-
		453 OVERNIGHT TRVL EXP-GENERAL			1,169					6,153-
		SUBTOTAL FOR OTHR SER&CHR			6,153					6,153-
60		CNTRCTL SVCS			62,680					62,680-
		600 CONTRACTUAL SERVICES GENERAL								62,472-
		608 MAINT & REP GENERAL			62,472					299-
		671 TRAINING PRGM CITY EMPLOYEES			299					125,451-
		SUBTOTAL FOR CNTRCTL SVCS			125,451					263,981-
		SUBTOTAL FOR BUDGET CODE 5171			263,981					263,981-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH										
10		SUPPLYS&MATL			400					400-
		100 SUPPLIES + MATERIALS - GENERAL								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		29,455					29,455-
		SUBTOTAL FOR SUPPLYS&MATL		29,855					29,855-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		600					600-
		SUBTOTAL FOR PROPTY&EQUIP		600					600-
		SUBTOTAL FOR BUDGET CODE 5224		30,455					30,455-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,250					8,250-
		169 MAINTENANCE SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		9,000					9,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,500					10,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500					10,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,900					47,900-
		686 PROF SERV OTHER		9,864					9,864-
		SUBTOTAL FOR CNTRCTL SVCS		57,764					57,764-
		SUBTOTAL FOR BUDGET CODE 5229		77,264					77,264-
BUDGET CODE: 5269 TREE TRUST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		789					789-
		SUBTOTAL FOR SUPPLYS&MATL		789					789-
		SUBTOTAL FOR BUDGET CODE 5269		789					789-
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,676					8,676-
		SUBTOTAL FOR SUPPLYS&MATL		8,676					8,676-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,586					15,586-
		SUBTOTAL FOR PROPTY&EQUIP		15,586					15,586-
		SUBTOTAL FOR BUDGET CODE 5401		24,262					24,262-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship										
10		SUPPLYS&MATL	100		1,800					1,800-
		SUBTOTAL FOR SUPPLYS&MATL			1,800					1,800-
60		CNTRCTL SVCS	600		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5825			6,800					6,800-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration										
60		CNTRCTL SVCS	600		24,012					24,012-
		SUBTOTAL FOR CNTRCTL SVCS			24,012					24,012-
		SUBTOTAL FOR BUDGET CODE 5872			24,012					24,012-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		33,000			33,000		
			100		23,417			17,417		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			56,417			50,417		6,000-
40		OTHR SER&CHR	412					2,750		2,750
		SUBTOTAL FOR OTHR SER&CHR						2,750		2,750
60		CNTRCTL SVCS	600			1		2,000		2,000
			608			1		1,250		1,250
		SUBTOTAL FOR CNTRCTL SVCS		2		2		3,250		3,250
		SUBTOTAL FOR BUDGET CODE 6250		2	56,417	2		56,417		
BUDGET CODE: 6520 NATURAL RESOURCES										
10		SUPPLYS&MATL	100		10,726			3,010		7,716-
			169		100					100-
			199					1,969		1,969
		SUBTOTAL FOR SUPPLYS&MATL			10,826			4,979		5,847-
30		PROPTY&EQUIP	300		330			901		571
			337					658		658
		SUBTOTAL FOR PROPTY&EQUIP			330			1,559		1,229

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40			OTHER SER&CHR							
		403	OFFICE SERVICES				1,940		1,940	
		412	RENTALS OF MISC.EQUIP		7,100				7,100-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		225		2,103		1,878	
		454	OVERNIGHT TRVL EXP-SPECIAL				324		324	
		SUBTOTAL FOR OTHER SER&CHR				7,325		4,367	2,958-	
60			CNTRCTL SVCS							
		613	DATA PROCESSING EQUIPMENT			1	416	1	416	
		615	PRINTING CONTRACTS	1		1	5,868		5,868	
		671	TRAINING PRGM CITY EMPLOYEES		1,635				1,635-	
		686	PROF SERV OTHER	6		6	2,927		2,927	
		SUBTOTAL FOR CNTRCTL SVCS			7	1,635	8	9,211	1	7,576
		SUBTOTAL FOR BUDGET CODE 6520			7	20,116	8	20,116	1	
BUDGET CODE: 6530 HORTICULTURE										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		32,992		27,737		5,255-	
		169	MAINTENANCE SUPPLIES		16,307		15,000		1,307-	
		SUBTOTAL FOR SUPPLYS&MATL				49,299		42,737	6,562-	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000		
40			OTHER SER&CHR							
		412	RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHER SER&CHR				3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 6530				60,299		53,737	6,562-	
BUDGET CODE: 6585 COMPOST FACILITY										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL				5,894		5,894	
		SUBTOTAL FOR SUPPLYS&MATL						5,894	5,894	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		140		10,896		10,756	
		SUBTOTAL FOR PROPTY&EQUIP				140		10,896	10,756	
40			OTHER SER&CHR							
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
		SUBTOTAL FOR OTHER SER&CHR				2,625		2,625		
		SUBTOTAL FOR BUDGET CODE 6585				2,765		19,415	16,650	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,360				2,360-
			100 SUPPLIES + MATERIALS - GENERAL		18,729		5,691		13,038-
			169 MAINTENANCE SUPPLIES		5,990				5,990-
			199 DATA PROCESSING SUPPLIES		3,917				3,917-
	SUBTOTAL FOR SUPPLYS&MATL				30,996		5,691		25,305-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535		32,535
			314 OFFICE FURITURE		3,390				3,390-
			337 BOOKS-OTHER		389				389-
	SUBTOTAL FOR PROPTY&EQUIP				3,779		32,535		28,756
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,360		2,360
			451 NON OVERNIGHT TRVL EXP-GENERAL				648		648
			453 OVERNIGHT TRVL EXP-GENERAL		250				250-
	SUBTOTAL FOR OTHR SER&CHR				250		3,008		2,758
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	3,921,154	19	1,452,310		2,468,844-
			615 PRINTING CONTRACTS		6,209				6,209-
			671 TRAINING PRGM CITY EMPLOYEES	3		3	6,562		6,562
	SUBTOTAL FOR CNTRCTL SVCS			22	3,927,363	22	1,458,872		2,468,491-
	SUBTOTAL FOR BUDGET CODE 6600			22	3,962,388	22	1,500,106		2,462,282-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
			101 PRINTING SUPPLIES		2,100				2,100
			199 DATA PROCESSING SUPPLIES		30,000				30,000
	SUBTOTAL FOR SUPPLYS&MATL				50,367		50,367		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		285				285
			315 OFFICE EQUIPMENT		14,700				14,700
			337 BOOKS-OTHER		1,500				1,500
	SUBTOTAL FOR PROPTY&EQUIP				41,485		41,485		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
			412 RENTALS OF MISC.EQUIP		9,256				9,256

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562		
			SUBTOTAL FOR OTHR SER&CHR			38,233			38,233		
60			CNTRCTL SVCS								
			607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
			608 MAINT & REP GENERAL	1		2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		2,640	1		2,640		
			686 PROF SERV OTHER	1		20,000	1		20,000		
			SUBTOTAL FOR CNTRCTL SVCS	4		34,640	4		34,640		
			SUBTOTAL FOR BUDGET CODE 6710	4		164,725	4		164,725		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			5,726			24,363		18,637
			110 FOOD & FORAGE SUPPLIES			300					300-
			169 MAINTENANCE SUPPLIES			1,454					1,454-
			SUBTOTAL FOR SUPPLYS&MATL			7,480			24,363		16,883
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			9,010			2,964		6,046-
			314 OFFICE FURITURE			3,638					3,638-
			SUBTOTAL FOR PROPTY&EQUIP			12,648			2,964		9,684-
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		5,500	3		19,500		14,000
			624 CLEANING SERVICES			2,500					2,500-
			SUBTOTAL FOR CNTRCTL SVCS	3		8,000	3		19,500		11,500
			SUBTOTAL FOR BUDGET CODE 6720	3		30,068	3		48,767		18,699
BUDGET CODE: 6730 ARSENAL-TECH SER											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			4,394			6,394		2,000
			169 MAINTENANCE SUPPLIES			10,000					10,000-
			SUBTOTAL FOR SUPPLYS&MATL			14,394			6,394		8,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,481			9,481		8,000
			SUBTOTAL FOR PROPTY&EQUIP			1,481			9,481		8,000
			SUBTOTAL FOR BUDGET CODE 6730			15,875			15,875		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			71		13,758,353	74		11,925,132	3	1,833,221-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5359 TURN 2 FOUNDATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,520					1,520-
		SUBTOTAL FOR SUPPLYS&MATL			1,520					1,520-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,520					2,520-
		SUBTOTAL FOR PROPTY&EQUIP			2,520					2,520-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			2,400					2,400-
		SUBTOTAL FOR OTHR SER&CHR			2,400					2,400-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,900					8,900-
		633 TRANSPORTATION EXPENDITURES			1,968					1,968-
		695 EDUCATION & REC FOR YOUTH PRGM			9,212					9,212-
		SUBTOTAL FOR CNRCTL SVCS			20,080					20,080-
		SUBTOTAL FOR BUDGET CODE 5359			26,520					26,520-
TOTAL FOR CENTRAL RECREATION						26,520				26,520-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			28,220			10,000		18,220-
		100 SUPPLIES + MATERIALS - GENERAL			164,581			190,477		25,896
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,681			4,681		1,000
		169 MAINTENANCE SUPPLIES			140,223			110,115		30,108-
		170 CLEANING SUPPLIES			9,767			14,086		4,319
		SUBTOTAL FOR SUPPLYS&MATL			346,472			329,359		17,113-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			14,712			20,954		6,242

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					14,712		20,954		6,242
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,800			2,221
			412	RENTALS OF MISC.EQUIP		18,697			18,697
			451	NON OVERNIGHT TRVL EXP-GENERAL		18,813			18,813
SUBTOTAL FOR OTHR SER&CHR					39,310		41,531		2,221
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		14,772			8,650
SUBTOTAL FOR CNTRCTL SVCS					14,772		23,422		8,650
SUBTOTAL FOR BUDGET CODE 2300					415,266		415,266		
BUDGET CODE: 5119 Van Cortlandt Park Trails									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,002			2,002-
			686	PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					7,002				7,002-
SUBTOTAL FOR BUDGET CODE 5119					7,002				7,002-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,133			3,133-
			169	MAINTENANCE SUPPLIES		3,867			3,867-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 5162					7,000				7,000-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 5817					120,000				120,000-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		320,000			320,000-
SUBTOTAL FOR CNTRCTL SVCS					320,000				320,000-
SUBTOTAL FOR BUDGET CODE 5818					320,000				320,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5819 Bronx River Stormwater Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,360			1,360-
		SUBTOTAL FOR SUPPLYS&MATL		1,360			1,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		447,844			447,844-
		SUBTOTAL FOR CNTRCTL SVCS		447,844			447,844-
		SUBTOTAL FOR BUDGET CODE 5819		449,204			449,204-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,016			55,016-
		SUBTOTAL FOR SUPPLYS&MATL		55,016			55,016-
		SUBTOTAL FOR BUDGET CODE 5833		55,016			55,016-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,668			2,668-
		169 MAINTENANCE SUPPLIES		655			655-
		SUBTOTAL FOR SUPPLYS&MATL		3,323			3,323-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,606			2,606-
		SUBTOTAL FOR PROPTY&EQUIP		2,606			2,606-
		SUBTOTAL FOR BUDGET CODE 5874		5,929			5,929-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,857			7,857-
		SUBTOTAL FOR SUPPLYS&MATL		7,857			7,857-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		347,373			347,373-
		SUBTOTAL FOR CNTRCTL SVCS		347,373			347,373-
		SUBTOTAL FOR BUDGET CODE 5883		355,230			355,230-
BUDGET CODE: 6010 BRONX ADMINISTRATION							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
			100 SUPPLIES + MATERIALS - GENERAL		4,976		3,776		1,200-
			117 POSTAGE		765		765		
			SUBTOTAL FOR SUPPLYS&MATL		125,987		124,787		1,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			314 OFFICE FURITURE		1,225				1,225-
			315 OFFICE EQUIPMENT		1,600		1,600		
			SUBTOTAL FOR PROPTY&EQUIP		4,825		2,800		2,025-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,763		10,988		3,225
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
			SUBTOTAL FOR OTHR SER&CHR		8,818		12,043		3,225
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850		
			SUBTOTAL FOR FXD MIS CHGS		850		850		
			SUBTOTAL FOR BUDGET CODE 6010		140,480		140,480		
BUDGET CODE: 6015 Pelham By Park OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,228		8,388		5,160
			169 MAINTENANCE SUPPLIES		1,600				1,600-
			SUBTOTAL FOR SUPPLYS&MATL		4,828		8,388		3,560
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,300				2,300-
			SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		960				960-
			SUBTOTAL FOR CNTRCTL SVCS		960				960-
			SUBTOTAL FOR BUDGET CODE 6015		8,388		8,388		
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215		215		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,715			1,715	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					1,500			1,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250			
		412 RENTALS OF MISC.EQUIP		3,700		3,700			
SUBTOTAL FOR OTHR SER&CHR					6,950			6,950	
60		CNTRCTL SVCS 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		25,639					25,639-
		110 FOOD & FORAGE SUPPLIES		1,600					1,600-
SUBTOTAL FOR SUPPLYS&MATL					27,239				27,239-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,698					3,698-
SUBTOTAL FOR PROPTY&EQUIP					3,698				3,698-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,696					2,696-
		686 PROF SERV OTHER		10,057		43,090			33,033
SUBTOTAL FOR CNTRCTL SVCS					12,753		43,090		30,337
SUBTOTAL FOR BUDGET CODE 6029					43,690		43,090		600-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,844		27,043			8,199
		169 MAINTENANCE SUPPLIES		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					21,344		27,043		5,699
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,099		3,000			9,099-
SUBTOTAL FOR PROPTY&EQUIP					12,099		3,000		9,099-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		9,782		13,182			3,400
SUBTOTAL FOR CNTRCTL SVCS					9,782		13,182		3,400

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6030					43,225			43,225		
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL			2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL						800		
		110 FOOD & FORAGE SUPPLIES						800		
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000		
40		OTHR SER&CHR			2,000			2,000		
		412 RENTALS OF MISC.EQUIP						2,000		
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000		
60		CNRCTL SVCS			1,000	1		1,000		
		686 PROF SERV OTHER		1				1,000		
SUBTOTAL FOR CNRCTL SVCS					1,000	1		1,000		
SUBTOTAL FOR BUDGET CODE 6045					6,000	1		6,000		
BUDGET CODE: 6046 GRAND CONCOURSE										
10		SUPPLYS&MATL			10,768			10,768		
		100 SUPPLIES + MATERIALS - GENERAL						10,768		
SUBTOTAL FOR SUPPLYS&MATL					10,768			10,768		
30		PROPTY&EQUIP			1,750			1,750		
		300 EQUIPMENT GENERAL						1,750		
SUBTOTAL FOR PROPTY&EQUIP					1,750			1,750		
SUBTOTAL FOR BUDGET CODE 6046					12,518			12,518		
BUDGET CODE: 6105 Van Cortlandt OTPS										
10	856001	SUPPLYS&MATL			40			1,000		960
		10X SUPPLIES + MATERIALS - GENERAL						3,056		3,056-
		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000-
		169 MAINTENANCE SUPPLIES						4,096		3,096-
SUBTOTAL FOR SUPPLYS&MATL					4,096			1,000		3,096-
30		PROPTY&EQUIP						2,269		2,269
		300 EQUIPMENT GENERAL						1,679		1,679
		315 OFFICE EQUIPMENT						3,948		3,948
SUBTOTAL FOR PROPTY&EQUIP								3,948		3,948
40		OTHR SER&CHR			62			6,900		6,838
		412 RENTALS OF MISC.EQUIP						62		6,838
SUBTOTAL FOR OTHR SER&CHR					62			6,900		6,838
60		CNRCTL SVCS								960-
		602 TELECOMMUNICATIONS MAINT			960					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540		540	
		615 PRINTING CONTRACTS		8,270				8,270-	
		660 ECONOMIC DEVELOPMENT			2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500	
		SUBTOTAL FOR CNTRCTL SVCS	2	9,230	4	1,540	2	7,690-	
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	13,388	2		
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,145		10,500		5,355	
		117 POSTAGE		500		3,000		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,645		13,500		5,855	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,354				2,354-	
		SUBTOTAL FOR PROPTY&EQUIP		2,354				2,354-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,624				5,624-	
		SUBTOTAL FOR OTHR SER&CHR		5,624		2,000		3,624-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723	
		608 MAINT & REP GENERAL		500				500-	
		615 PRINTING CONTRACTS	1	6,000	1	2,000		4,000-	
		686 PROF SERV OTHER		1,100				1,100-	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,600	3	7,723		123	
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223			
		TOTAL FOR BRONX OPERATIONS	7	2,045,224	9	725,243	2	1,319,981-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		26,193		36,645-	
		100 SUPPLIES + MATERIALS - GENERAL		201,653		238,298		36,645	
		169 MAINTENANCE SUPPLIES		136,818		136,818			

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					401,309						401,309
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	41,515						41,515
SUBTOTAL FOR PROPTY&EQUIP					41,515						41,515
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	8,105						8,105
SUBTOTAL FOR OTHR SER&CHR					8,105						8,105
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	2	2	21,571			21,571	
SUBTOTAL FOR CNTRCTL SVCS					2	2	21,571			21,571	
SUBTOTAL FOR BUDGET CODE 2320					2	2	472,500			472,500	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000						10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000						10,000-
SUBTOTAL FOR BUDGET CODE 5235					10,000						10,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,808						19,808-
SUBTOTAL FOR SUPPLYS&MATL					19,808						19,808-
SUBTOTAL FOR BUDGET CODE 5702					19,808						19,808-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	600						600-
SUBTOTAL FOR SUPPLYS&MATL					600						600-
SUBTOTAL FOR BUDGET CODE 5710					600						600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	65,000						65,000-
			169	MAINTENANCE SUPPLIES	15,000						15,000-
SUBTOTAL FOR SUPPLYS&MATL					80,000						80,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,000						20,000-



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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5712					100,000					100,000-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5829					50,000					50,000-
BUDGET CODE: 5849 LWRP-Contruction Signage Valentino Pier										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	38,639					38,639-
SUBTOTAL FOR CNTRCTL SVCS					38,639					38,639-
SUBTOTAL FOR BUDGET CODE 5849					38,639					38,639-
BUDGET CODE: 6104 PROSPECT PARK										
10		SUPPLYS&MATL	117	POSTAGE	20,988			20,988		
SUBTOTAL FOR SUPPLYS&MATL					20,988			20,988		
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	4,670					4,670-
SUBTOTAL FOR PROPTY&EQUIP					4,670					4,670-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	16,398			21,230		4,832
SUBTOTAL FOR OTHR SER&CHR					16,398			21,230		4,832
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000			5,000		
			612	OFFICE EQUIPMENT MAINTENANCE	162					162-
SUBTOTAL FOR CNTRCTL SVCS					5,162			5,000		162-
SUBTOTAL FOR BUDGET CODE 6104					47,218			47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	46,390			46,390		
			100	SUPPLIES + MATERIALS - GENERAL	15,969			16,627		658
			117	POSTAGE	4,900			4,900		
SUBTOTAL FOR SUPPLYS&MATL					67,259			67,917		658

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,391		1,391			
		302 TELECOMMUNICATIONS EQUIPMENT		374				374-	
		315 OFFICE EQUIPMENT				570		570	
		SUBTOTAL FOR PROPTY&EQUIP		1,765		1,961		196	
40		OTHR SER&CHR							
		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP				4,594		4,594	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699			
		SUBTOTAL FOR OTHR SER&CHR		7,699		12,606		4,907	
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	77,723	1	84,101		6,378	
BUDGET CODE: 6120 BKLYN M & O									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,799		25,908		8,109	
		110 FOOD & FORAGE SUPPLIES		1,100		2,000		900	
		169 MAINTENANCE SUPPLIES		14,581				14,581-	
		SUBTOTAL FOR SUPPLYS&MATL		78,480		72,908		5,572-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,533		49,500		34,967	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,533		61,000		46,467	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		20,369		4,000		16,369-	
		SUBTOTAL FOR OTHR SER&CHR		20,369		5,300		15,069-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	
		608 MAINT & REP GENERAL		1,700				1,700-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300	
		624 CLEANING SERVICES		5,000				5,000-	
		686 PROF SERV OTHER	1	1,300	1	3,000		1,700	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,000	3	7,300		700-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6120	3	121,382	3	147,108			25,726
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,957		68,381			2,576-
		110 FOOD & FORAGE SUPPLIES		9,491		10,000			509
		169 MAINTENANCE SUPPLIES		20,107					20,107-
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		4,920		4,500			420-
		SUBTOTAL FOR SUPPLYS&MATL		105,475		84,881			20,594-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,781		30,000			12,219
		302 TELECOMMUNICATIONS EQUIPMENT		1,461					1,461-
		305 MOTOR VEHICLES		50,000					50,000-
		314 OFFICE FURITURE		5,923					5,923-
		332 PURCH DATA PROCESSING EQUIPT		3,201					3,201-
		SUBTOTAL FOR PROPTY&EQUIP		78,366		30,000			48,366-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,279		30,000			3,279-
		SUBTOTAL FOR OTHR SER&CHR		33,279		30,000			3,279-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150		4,000			3,850
		608 MAINT & REP GENERAL		73,010		55,000			18,010-
		615 PRINTING CONTRACTS				5,000			5,000
		624 CLEANING SERVICES		5,525		5,000			525-
		633 TRANSPORTATION EXPENDITURES		1,500		1,500			
		686 PROF SERV OTHER				88,614			88,614
		SUBTOTAL FOR CNTRCTL SVCS		80,185		159,114			78,929
		SUBTOTAL FOR BUDGET CODE 6129		297,305		303,995			6,690
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,207		38,296			5,089
		169 MAINTENANCE SUPPLIES		4,992					4,992-
		SUBTOTAL FOR SUPPLYS&MATL		38,199		38,296			97
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					9,373			9,373	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,003		3,906		97-	
SUBTOTAL FOR OTHR SER&CHR					4,003			3,906	97-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300	
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
SUBTOTAL FOR CNTRCTL SVCS				3	15,000	3	128,300	113,300	
SUBTOTAL FOR BUDGET CODE 6130				3	66,575	3	179,875	113,300	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,672		45,522		850	
SUBTOTAL FOR SUPPLYS&MATL					44,672			45,522	850
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		850				850-	
SUBTOTAL FOR CNTRCTL SVCS					850			850-	
SUBTOTAL FOR BUDGET CODE 6620					45,522			45,522	
TOTAL FOR BROOKLYN OPERATIONS			9	1,347,272	9	1,280,319		66,953-	
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		223,620		347,173		123,553	
		169 MAINTENANCE SUPPLIES		22,168		25,000		2,832	
SUBTOTAL FOR SUPPLYS&MATL					345,788			377,173	31,385
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,314				7,314-	
		305 MOTOR VEHICLES		7,919		10,000		2,081	
		314 OFFICE FURITURE		4,952				4,952-	
SUBTOTAL FOR PROPTY&EQUIP					20,185			10,185-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		8,500		15,000		6,500	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					8,500			20,000	11,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		211,407		5,000	206,407-
				624	CLEANING SERVICES	6,500			6,500-
SUBTOTAL FOR CNTRCTL SVCS					217,907			5,000	212,907-
SUBTOTAL FOR BUDGET CODE 2340					592,380			412,173	180,207-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
				169	MAINTENANCE SUPPLIES	5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5113					25,000				25,000-
BUDGET CODE: 5232 Washington Street Market Park									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
				100	SUPPLIES + MATERIALS - GENERAL	77,987		110,578	32,591
				169	MAINTENANCE SUPPLIES	10,591			10,591-
SUBTOTAL FOR SUPPLYS&MATL					98,578			120,578	22,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,000			12,000-
				608	MAINT & REP GENERAL	5,000			5,000-
				624	CLEANING SERVICES	5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 5232					120,578			120,578	
BUDGET CODE: 5240 Manhattan Parks Improvement									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,173			26,173-
				169	MAINTENANCE SUPPLIES	17,500			17,500-
SUBTOTAL FOR SUPPLYS&MATL					43,673				43,673-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,330			4,330-
SUBTOTAL FOR PROPTY&EQUIP					4,330				4,330-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,400					5,400-
		608 MAINT & REP GENERAL		19,100					19,100-
		SUBTOTAL FOR CNTRCTL SVCS		24,500					24,500-
		SUBTOTAL FOR BUDGET CODE 5240		72,503					72,503-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5242		50,000					50,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,145					14,145-
		SUBTOTAL FOR SUPPLYS&MATL		14,145					14,145-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 5251		18,145					18,145-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		45,995					45,995-
		SUBTOTAL FOR SUPPLYS&MATL		45,995					45,995-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 5255		47,495					47,495-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,669					29,669-
		SUBTOTAL FOR SUPPLYS&MATL		29,669					29,669-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5703					39,669					39,669-
BUDGET CODE: 5727 Capsouto Park										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				43,000	43,000-
SUBTOTAL FOR SUPPLYS&MATL					43,000					43,000-
SUBTOTAL FOR BUDGET CODE 5727					43,000					43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				22,518	22,518-
			105		AUTOMOTIVE SUPPLIES & MATERIAL				350	350-
			169		MAINTENANCE SUPPLIES				10,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL					32,868					32,868-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				6,394	6,394-
			332		PURCH DATA PROCESSING EQUIPT				1,500	1,500-
SUBTOTAL FOR PROPTY&EQUIP					7,894					7,894-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP				3,000	3,000-
			417		ADVERTISING				1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR					4,000					4,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				10,000	10,000-
			602		TELECOMMUNICATIONS MAINT				5,000	5,000-
			695	1	EDUCATION & REC FOR YOUTH PRGM			1-	15,382	15,382-
SUBTOTAL FOR CNTRCTL SVCS					30,382			1-	30,382	30,382-
SUBTOTAL FOR BUDGET CODE 5802					75,144			1-	75,144	75,144-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				335,000	335,000-
SUBTOTAL FOR CNTRCTL SVCS					335,000					335,000-
SUBTOTAL FOR BUDGET CODE 5815					335,000					335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade										

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			93,195					93,195-
		SUBTOTAL FOR SUPPLYS&MATL			93,195					93,195-
		SUBTOTAL FOR BUDGET CODE 5820			93,195					93,195-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,394			1,394		
		SUBTOTAL FOR OTHR SER&CHR			1,394			1,394		
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		2	24,606		2	24,606		
		SUBTOTAL FOR CNTRCTL SVCS		2	24,606		2	24,606		
		SUBTOTAL FOR BUDGET CODE 6106		2	26,000		2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			85,995			85,995		
		100 SUPPLIES + MATERIALS - GENERAL			8,204			10,494		2,290
		117 POSTAGE			3,670			1,320		2,350-
		SUBTOTAL FOR SUPPLYS&MATL			97,869			97,809		60-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,040			1,040		
		403 OFFICE SERVICES			224			224		
		412 RENTALS OF MISC.EQUIP			12,509			12,509		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			16,773			16,773		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			13,874					13,874-
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	1,116		1,116
		SUBTOTAL FOR CNTRCTL SVCS		1	13,874		1	1,116		12,758-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS						600		600
		SUBTOTAL FOR FXD MIS CHGS						600		600
		SUBTOTAL FOR BUDGET CODE 6211		1	128,516		1	116,298		12,218-
BUDGET CODE: 6220 MAN M & O										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			33,783			33,783		
		100 SUPPLIES + MATERIALS - GENERAL			670			1,281		611



DEPARTMENTAL ESTIMATES - FY14  
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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,453			35,064	611
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		710		99			611-
		302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656			
		314 OFFICE FURITURE		1,470		1,470			
SUBTOTAL FOR PROPTY&EQUIP					3,836			3,225	611-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				300			300
		412 RENTALS OF MISC.EQUIP				1,760			1,760
SUBTOTAL FOR OTHR SER&CHR								2,060	2,060
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810			
		608 MAINT & REP GENERAL	3	6,894	3	6,894			
SUBTOTAL FOR CNTRCTL SVCS				4	84,704	4	84,704		
SUBTOTAL FOR BUDGET CODE 6220				4	122,993	4	125,053		2,060
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		111,549		106,600			4,949-
		110 FOOD & FORAGE SUPPLIES		6,500		4,000			2,500-
		169 MAINTENANCE SUPPLIES		12,000		12,000			
SUBTOTAL FOR SUPPLYS&MATL					145,049			122,600	22,449-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		29,908		36,000			6,092
		302 TELECOMMUNICATIONS EQUIPMENT		530		530			
		314 OFFICE FURITURE		15,925					15,925-
		315 OFFICE EQUIPMENT		12,697					12,697-
SUBTOTAL FOR PROPTY&EQUIP					59,060			36,530	22,530-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,359		4,700			1,659-
		608 MAINT & REP GENERAL		167,608		136,040			31,568-
		624 CLEANING SERVICES		5,000		4,000			1,000-
		633 TRANSPORTATION EXPENDITURES	1	564	1	15,400			14,836
		671 TRAINING PRGM CITY EMPLOYEES		1,412		2,250			838
		686 PROF SERV OTHER		6,482		71,484			65,002
SUBTOTAL FOR CNTRCTL SVCS				1	187,425	1	233,874		46,449

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6229			1	395,534	1	397,004	1,470
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,793		27,528	11,735
		169 MAINTENANCE SUPPLIES		11,688			11,688-
		SUBTOTAL FOR SUPPLYS&MATL		27,481		27,528	47
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,047		4,012	2,965
		SUBTOTAL FOR PROPTY&EQUIP		1,047		4,012	2,965
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		3,691		3,179	512-
		SUBTOTAL FOR OTHR SER&CHR		3,691		5,169	1,478
SUBTOTAL FOR BUDGET CODE 6230				32,219		36,709	4,490
BUDGET CODE: 6640 MAN RIVERSIDE							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,114		120,915	72,801
		101 PRINTING SUPPLIES				3,479	3,479
		169 MAINTENANCE SUPPLIES		33,000			33,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,114		124,394	18,280
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		8,500		42,870	34,370
		314 OFFICE FURITURE		1,871			1,871-
		SUBTOTAL FOR PROPTY&EQUIP		10,371		42,870	32,499
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		30,961		1,500	29,461-
		SUBTOTAL FOR OTHR SER&CHR		30,961		1,500	29,461-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	36,080	5	8,000	28,080-
		608 MAINT & REP GENERAL	2		2	15,000	15,000
		612 OFFICE EQUIPMENT MAINTENANCE		195			195-
		624 CLEANING SERVICES		10,543			10,543-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	9	46,818	9	25,500	21,318-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6640			9		194,264	9		194,264		
BUDGET CODE: 6642 INWOOD HILL PARK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,010			14,844		12,834
SUBTOTAL FOR SUPPLYS&MATL					2,010			14,844		12,834
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,777			3,977		2,800-
		315 OFFICE EQUIPMENT						1,100		1,100
		337 BOOKS-OTHER			45			60		15
SUBTOTAL FOR PROPTY&EQUIP					6,822			5,137		1,685-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						338		338
		403 OFFICE SERVICES						200		200
		412 RENTALS OF MISC.EQUIP			2,502			1,140		1,362-
SUBTOTAL FOR OTHR SER&CHR					2,502			1,678		824-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,100					9,100-
		608 MAINT & REP GENERAL			1,225					1,225-
		686 PROF SERV OTHER	2		1,000	2		1,000		
SUBTOTAL FOR CNTRCTL SVCS			2		11,325	2		1,000		10,325-
SUBTOTAL FOR BUDGET CODE 6642			2		22,659	2		22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			12,286			15,720		3,434
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,972			18,000		13,028
		169 MAINTENANCE SUPPLIES			22,000			22,000		
SUBTOTAL FOR SUPPLYS&MATL					41,258			55,720		14,462
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,750			12,400		650
		302 TELECOMMUNICATIONS EQUIPMENT			1,434					1,434-
SUBTOTAL FOR PROPTY&EQUIP					13,184			12,400		784-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						22,000		22,000
		417 ADVERTISING			1,650			1,000		650-
SUBTOTAL FOR OTHR SER&CHR					1,650			23,000		21,350
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		21,034	4		46,000		24,966

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	41,034	4	66,000		24,966
		SUBTOTAL FOR BUDGET CODE 6650	4	97,126	4	157,120		59,994
		TOTAL FOR MANHATTAN OPERATIONS	24	2,531,420	23	1,607,858	1-	923,562-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		82,194		166,814		84,620
		110 FOOD & FORAGE SUPPLIES		1,500		3,000		1,500
		169 MAINTENANCE SUPPLIES		145,374		155,000		9,626
		170 CLEANING SUPPLIES		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		237,068		332,814		95,746
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		31,242		38,000		6,758
		314 OFFICE FURITURE		1,620				1,620-
		SUBTOTAL FOR PROPTY&EQUIP		32,862		38,000		5,138
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,170				2,170-
		SUBTOTAL FOR OTHR SER&CHR		2,170				2,170-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	12	25,000	12	25,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	25,000	12	25,000		
		SUBTOTAL FOR BUDGET CODE 2360	12	297,100	12	395,814		98,714
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		5,830				5,830-
		SUBTOTAL FOR SUPPLYS&MATL		5,830				5,830-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		35,622				35,622-
		SUBTOTAL FOR CNTRCTL SVCS		35,622				35,622-
		SUBTOTAL FOR BUDGET CODE 5263		41,452				41,452-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,080			1,080-
		SUBTOTAL FOR SUPPLYS&MATL				1,080			1,080-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP				900			900-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,550			9,550-
			686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				19,550			19,550-
		SUBTOTAL FOR BUDGET CODE 5302				21,530			21,530-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,854			6,854-
			169	MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL				16,854			16,854-
		SUBTOTAL FOR BUDGET CODE 5704				16,854			16,854-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,620			5,620-
			169	MAINTENANCE SUPPLIES		168			168-
			170	CLEANING SUPPLIES		150			150-
		SUBTOTAL FOR SUPPLYS&MATL				5,938			5,938-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		212			212-
			314	OFFICE FURITURE		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,212			5,212-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,000			16,000-
			608	MAINT & REP GENERAL		6,500			6,500-
			624	CLEANING SERVICES		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS				24,100			24,100-
		SUBTOTAL FOR BUDGET CODE 5813				35,250			35,250-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5814 Queens Plaza Project Area										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,667					11,667-
		169	MAINTENANCE SUPPLIES		11,667					11,667-
	SUBTOTAL FOR SUPPLYS&MATL				23,334					23,334-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,666					11,666-
	SUBTOTAL FOR PROPTY&EQUIP				11,666					11,666-
	SUBTOTAL FOR BUDGET CODE 5814				35,000					35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,640					13,640-
	SUBTOTAL FOR SUPPLYS&MATL				13,640					13,640-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,876					4,876-
	SUBTOTAL FOR PROPTY&EQUIP				4,876					4,876-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,446					37,446-
	SUBTOTAL FOR CNTRCTL SVCS				37,446					37,446-
	SUBTOTAL FOR BUDGET CODE 5816				55,962					55,962-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,161					7,161-
	SUBTOTAL FOR SUPPLYS&MATL				7,161					7,161-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,275					2,275-
	SUBTOTAL FOR PROPTY&EQUIP				2,275					2,275-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,125					1,125-
	SUBTOTAL FOR OTHR SER&CHR				1,125					1,125-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 5823				15,561					15,561-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake										

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,396					37,396-
		169 MAINTENANCE SUPPLIES		3,100					3,100-
		SUBTOTAL FOR SUPPLYS&MATL		40,496					40,496-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,219					2,219-
		SUBTOTAL FOR OTHR SER&CHR		2,219					2,219-
		SUBTOTAL FOR BUDGET CODE 5866		42,715					42,715-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5867		50,000					50,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		23,853		28,523			4,670
		117 POSTAGE		5,000		5,000			
		169 MAINTENANCE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		199,853		203,523			3,670
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		9,250			7,750
		412 RENTALS OF MISC.EQUIP		19,367		19,367			
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,557		7,300			36,257-
		SUBTOTAL FOR OTHR SER&CHR		64,424		35,917			28,507-
60	CNTRCTL SVCS	624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 6310		269,277		239,440			29,837-
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,545		12,000			74,545-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		88,045		13,500			74,545-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,358		12,600			6,758-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT			2,655			2,655		
		SUBTOTAL FOR PROPTY&EQUIP			22,013			15,255		6,758-
40		OTHR SER&CHR 407 MAINT & REP OF MOTOR VEH EQUIP						1,080		1,080
		SUBTOTAL FOR OTHR SER&CHR						1,080		1,080
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1		28	1		3,500		3,472
		SUBTOTAL FOR CNTRCTL SVCS		1	28	1		3,500		3,472
		SUBTOTAL FOR BUDGET CODE 6320		1	110,086	1		33,335		76,751-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			14,351			110		14,241-
		110 FOOD & FORAGE SUPPLIES						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			14,351			1,610		12,741-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT						3,730		3,730
		SUBTOTAL FOR PROPTY&EQUIP						3,730		3,730
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						3,700		3,700
		412 RENTALS OF MISC.EQUIP			13,949			12,000		1,949-
		SUBTOTAL FOR OTHR SER&CHR			13,949			15,700		1,751
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			37,714			16,000		21,714-
		615 PRINTING CONTRACTS						2,000		2,000
		686 PROF SERV OTHER						26,374		26,374
		SUBTOTAL FOR CNTRCTL SVCS			37,714			44,374		6,660
		SUBTOTAL FOR BUDGET CODE 6329			66,014			65,414		600-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,955			4,655		700
		169 MAINTENANCE SUPPLIES			43,723			40,000		3,723-
		170 CLEANING SUPPLIES			1,100					1,100-
		SUBTOTAL FOR SUPPLYS&MATL			48,778			44,655		4,123-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,237			10,000		7,763
		SUBTOTAL FOR PROPTY&EQUIP			2,237			10,000		7,763



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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,440				1,440-
	SUBTOTAL FOR OTHR SER&CHR				1,440				1,440-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,200	1	1,000		2,200-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,200	1	1,000		2,200-
	SUBTOTAL FOR BUDGET CODE 6330			1	55,655	1	55,655		
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,563		36,635		33,928-
			169 MAINTENANCE SUPPLIES				10,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				70,563		46,635		23,928-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000		
	SUBTOTAL FOR PROPTY&EQUIP				14,000		14,000		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,072		5,000		8,072-
	SUBTOTAL FOR OTHR SER&CHR				13,072		5,000		8,072-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		50,000		37,000
			624 CLEANING SERVICES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				18,000		50,000		32,000
	SUBTOTAL FOR BUDGET CODE 6377				115,635		115,635		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		6,813		11,813		5,000
	SUBTOTAL FOR SUPPLYS&MATL				11,813		11,813		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,198		3,198		
	SUBTOTAL FOR PROPTY&EQUIP				3,198		3,198		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740		
	SUBTOTAL FOR OTHR SER&CHR				7,740		7,740		
	SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,100	6,100	
	SUBTOTAL FOR OTHR SER&CHR					6,100	6,100	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	6,100			6,100-	
	SUBTOTAL FOR CNTRCTL SVCS			6,100			6,100-	
	SUBTOTAL FOR BUDGET CODE 6661			6,100		6,100		
TOTAL FOR QUEENS OPERATIONS				14	1,256,942	14	934,144	322,798-
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	69,991		133,280	63,289	
		169	MAINTENANCE SUPPLIES	35,094		15,000	20,094-	
	SUBTOTAL FOR SUPPLYS&MATL			145,085		148,280	3,195	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT	2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP			2,500		2,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,250		12,250		
		412	RENTALS OF MISC.EQUIP	4,684		3,000	1,684-	
	SUBTOTAL FOR OTHR SER&CHR			16,934		15,250	1,684-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000		2,000		
		608	MAINT & REP GENERAL	27,250		42,250	15,000	
		615	PRINTING CONTRACTS	255			255-	
		624	CLEANING SERVICES	5,000			5,000-	
	SUBTOTAL FOR CNTRCTL SVCS			34,505		44,250	9,745	
	SUBTOTAL FOR BUDGET CODE 2380			199,024		210,280	11,256	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,408			2,408-	
	SUBTOTAL FOR SUPPLYS&MATL			2,408			2,408-	

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5282					2,408					2,408-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,805					4,805-
SUBTOTAL FOR SUPPLYS&MATL					4,805					4,805-
SUBTOTAL FOR BUDGET CODE 5705					4,805					4,805-
BUDGET CODE: 5863 Staten Island High Rock Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	27,375					27,375-
SUBTOTAL FOR SUPPLYS&MATL					27,375					27,375-
60		CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	750					750-
SUBTOTAL FOR CNTRCTL SVCS					750					750-
SUBTOTAL FOR BUDGET CODE 5863					28,125					28,125-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	36,119					36,119-
SUBTOTAL FOR SUPPLYS&MATL					36,119					36,119-
SUBTOTAL FOR BUDGET CODE 5877					36,119					36,119-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	248					248-
SUBTOTAL FOR SUPPLYS&MATL					248					248-
SUBTOTAL FOR BUDGET CODE 5880					248					248-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5884					20,000					20,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5886 Long Pond & Conference House										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,749					5,749-
		SUBTOTAL FOR SUPPLYS&MATL			5,749					5,749-
		SUBTOTAL FOR BUDGET CODE 5886			5,749					5,749-
BUDGET CODE: 6410 S I ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			31,040			31,040		
		100 SUPPLIES + MATERIALS - GENERAL			3,898			3,898		
		117 POSTAGE			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,938			37,938		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			265			265		
		302 TELECOMMUNICATIONS EQUIPMENT			487					487-
		315 OFFICE EQUIPMENT			168			655		487
		337 BOOKS-OTHER			338			338		
		SUBTOTAL FOR PROPTY&EQUIP			1,258			1,258		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			750			750		
		403 OFFICE SERVICES			50			50		
		404 TRAVELING EXPENSES						3,982		3,982
		412 RENTALS OF MISC.EQUIP			6,652			6,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,982			9,000		3,982-
		SUBTOTAL FOR OTHR SER&CHR			20,434			20,434		
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		234	1		234		
		671 TRAINING PRGM CITY EMPLOYEES	1		307	1		307		
		SUBTOTAL FOR CNRCTL SVCS	2		541	2		541		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900			900		
		SUBTOTAL FOR FXD MIS CHGS			900			900		
		SUBTOTAL FOR BUDGET CODE 6410	2		61,071	2		61,071		
BUDGET CODE: 6415 GREENBELT NATURE CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,719			14,776		2,057
		107 MEDICAL,SURGICAL & LAB SUPPLY			617					617-
		117 POSTAGE			2,500			2,500		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		6,622					6,622-
		SUBTOTAL FOR SUPPLYS&MATL		22,458		17,276			5,182-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				455			455
		SUBTOTAL FOR PROPTY&EQUIP				455			455
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107			1,107
		404 TRAVELING EXPENSES				500			500
		412 RENTALS OF MISC.EQUIP		10,398		10,398			
		417 ADVERTISING				1,446			1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		10,898		13,951			3,053
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345					345-
		602 TELECOMMUNICATIONS MAINT	1		1	364			364
		608 MAINT & REP GENERAL	2	1,035	2	1,255			220
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435			1,435
		SUBTOTAL FOR CNTRCTL SVCS	4	1,380	4	3,054			1,674
		SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736			
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,022		26,290			16,268
		107 MEDICAL,SURGICAL & LAB SUPPLY		645					645-
		169 MAINTENANCE SUPPLIES		2,685					2,685-
		SUBTOTAL FOR SUPPLYS&MATL		13,352		26,290			12,938
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250			
		412 RENTALS OF MISC.EQUIP		4,838		900			3,938-
		SUBTOTAL FOR OTHR SER&CHR		5,088		1,150			3,938-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,200	3	2,200			
		624 CLEANING SERVICES		9,950					9,950-
		SUBTOTAL FOR CNTRCTL SVCS	3	12,150	3	2,200			9,950-
		SUBTOTAL FOR BUDGET CODE 6420	3	33,746	3	32,796			950-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,160		2,560			600-
		SUBTOTAL FOR SUPPLYS&MATL		3,160		2,560			600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,857		1,857			
		SUBTOTAL FOR CNTRCTL SVCS		1,857		1,857			
		SUBTOTAL FOR BUDGET CODE 6429		7,017		6,417			600-
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,505		33,005			28,500
		169 MAINTENANCE SUPPLIES		33,000					33,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,505		33,005			4,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,809		2,809			1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,809		2,809			1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400		400			
		412 RENTALS OF MISC.EQUIP		3,600		1,600			2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000		2,000			2,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	400	1	3,900			3,500
		SUBTOTAL FOR CNTRCTL SVCS	1	400	1	3,900			3,500
		SUBTOTAL FOR BUDGET CODE 6430	1	43,714	1	41,714			2,000-
BUDGET CODE: 6680 CROMWELL CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774			
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774			
TOTAL FOR STATEN ISLAND OPERATIONS			10	483,536	10	393,788			89,748-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,300		8,300-
			100 SUPPLIES + MATERIALS - GENERAL		95,165	41,630	53,535-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000	2,000	3,000-
			169 MAINTENANCE SUPPLIES		100,293	115,000	14,707
			SUBTOTAL FOR SUPPLYS&MATL		208,758	158,630	50,128-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,001	6,000	999
			332 PURCH DATA PROCESSING EQUIPT		1,455		1,455-
			SUBTOTAL FOR PROPTY&EQUIP		6,456	6,000	456-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1	12,000	11,999
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		9,001	12,000	2,999
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	18,460	5,000	13,460-
			624 CLEANING SERVICES		4,100	3,000	1,100-
			SUBTOTAL FOR CNTRCTL SVCS	3	22,560	8,000	14,560-
			SUBTOTAL FOR BUDGET CODE 2690	3	246,775	184,630	62,145-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,082,420	2,142,670	60,250
			SUBTOTAL FOR CNTRCTL SVCS		2,082,420	2,142,670	60,250
			SUBTOTAL FOR BUDGET CODE 2694		2,082,420	2,142,670	60,250
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		223,500	75,000	148,500-
			SUBTOTAL FOR SUPPLYS&MATL		223,500	75,000	148,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200,000	200,000
			SUBTOTAL FOR OTHR SER&CHR			200,000	200,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,000					4,000-
			607 MAINT & REP MOTOR VEH EQUIP			769,465			300,000		469,465-
			608 MAINT & REP GENERAL						52,500		52,500
			SUBTOTAL FOR CNTRCTL SVCS			773,465			352,500		420,965-
			SUBTOTAL FOR BUDGET CODE 2695			996,965			627,500		369,465-
BUDGET CODE: 6900 TECH SER CENTRAL											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			35,000			40,312		5,312
			SUBTOTAL FOR SUPPLYS&MATL			35,000			40,312		5,312
			SUBTOTAL FOR BUDGET CODE 6900			35,000			40,312		5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,846			67,520		34,674
			105 AUTOMOTIVE SUPPLIES & MATERIAL			312,500			252,000		60,500-
			117 POSTAGE			2,000			2,000		
			169 MAINTENANCE SUPPLIES			22,250					22,250-
			SUBTOTAL FOR SUPPLYS&MATL			369,596			321,520		48,076-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,435			43,305		2,130-
			302 TELECOMMUNICATIONS EQUIPMENT			374					374-
			305 MOTOR VEHICLES						465,800		465,800
			319 SECURITY EQUIPMENT						10,000		10,000
			338 LIBRARY BOOKS			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			47,809			521,105		473,296
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,900			1,000		1,900-
			412 RENTALS OF MISC.EQUIP			36,325					36,325-
			451 NON OVERNIGHT TRVL EXP-GENERAL			18,000			5,000		13,000-
			SUBTOTAL FOR OTHR SER&CHR			57,225			6,000		51,225-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			447,750			100,000		347,750-
			607 MAINT & REP MOTOR VEH EQUIP	3		612,645	3		500,000		112,645-
			608 MAINT & REP GENERAL	3		25,000	3		25,000		
			624 CLEANING SERVICES			1,000					1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		25,000	1		25,000		
			SUBTOTAL FOR CNTRCTL SVCS		7	1,111,395	7		650,000		461,395-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6910			7	1,586,025	7	1,498,625	87,400-
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	4,953,685	10	4,500,237	453,448-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,794			7,794-
SUBTOTAL FOR SUPPLYS&MATL				7,794			7,794-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		312			312-
SUBTOTAL FOR OTHR SER&CHR				312			312-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,274			2,274-
SUBTOTAL FOR CNTRCTL SVCS				2,274			2,274-
SUBTOTAL FOR BUDGET CODE 5107				10,380			10,380-
BUDGET CODE: 5116 Urban Park Ranger Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,048			2,048-
SUBTOTAL FOR SUPPLYS&MATL				2,048			2,048-
SUBTOTAL FOR BUDGET CODE 5116				2,048			2,048-
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-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5238 Brooklyn Bridge Park Development										
10		SUPPLYS&MATL			26,305					26,305-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			26,305					26,305-
30		PROPTY&EQUIP			1,316					1,316-
		319 SECURITY EQUIPMENT								
		332 PURCH DATA PROCESSING EQUIPT			1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,816					2,816-
60		CNTRCTL SVCS			14,000					14,000-
		602 TELECOMMUNICATIONS MAINT								
		SUBTOTAL FOR CNTRCTL SVCS			14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 5238			43,121					43,121-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10		SUPPLYS&MATL			29,167					29,167-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			29,167					29,167-
30		PROPTY&EQUIP			6,062					6,062-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			6,062					6,062-
		SUBTOTAL FOR BUDGET CODE 5246			35,229					35,229-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	434					434-
		100 SUPPLIES + MATERIALS - GENERAL			37,231			49,000		11,769
		SUBTOTAL FOR SUPPLYS&MATL			37,665			49,000		11,335
30		PROPTY&EQUIP		337 BOOKS-OTHER	8,869					8,869-
		SUBTOTAL FOR PROPTY&EQUIP			8,869					8,869-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP	2,304					2,304-
		SUBTOTAL FOR OTHR SER&CHR			2,304					2,304-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	162					162-
		SUBTOTAL FOR CNTRCTL SVCS			162					162-
		SUBTOTAL FOR BUDGET CODE 5247			49,000			49,000		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5861 Met Detail - UPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15			15-
		SUBTOTAL FOR SUPPLYS&MATL		15			15-
		SUBTOTAL FOR BUDGET CODE 5861		15			15-
BUDGET CODE: 5864 Plover - UPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 5864		3,000			3,000-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,316	55,290		6,974
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000	11,000		4,000-
		110 FOOD & FORAGE SUPPLIES		803	8,000		7,197
		169 MAINTENANCE SUPPLIES		1,500	1,500		
		SUBTOTAL FOR SUPPLYS&MATL		75,619	75,790		171
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,716	18,000		4,284
		302 TELECOMMUNICATIONS EQUIPMENT		3,500	3,500		
		305 MOTOR VEHICLES		8,000	8,000		
		314 OFFICE FURITURE		1,455			1,455-
		319 SECURITY EQUIPMENT		10,465	14,340		3,875
		332 PURCH DATA PROCESSING EQUIPT		2,900	11,000		8,100
		337 BOOKS-OTHER		2,000	2,000		
		SUBTOTAL FOR PROPTY&EQUIP		42,036	56,840		14,804
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,400	85,000		56,600
		403 OFFICE SERVICES		2,700			2,700-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,435			5,435-
		412 RENTALS OF MISC.EQUIP		15,000	15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,040	35,000		27,960
		453 OVERNIGHT TRVL EXP-GENERAL		300			300-
		490 SPECIAL SERVICES		3,000	3,000		
		SUBTOTAL FOR OTHR SER&CHR		61,875	138,000		76,125

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,100			28,100-
		607 MAINT & REP MOTOR VEH EQUIP		10,400		2,000	8,400-
		615 PRINTING CONTRACTS				45,000	45,000
		671 TRAINING PRGM CITY EMPLOYEES	2	4,600	2	20,000	15,400
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	46,100	4	70,000	23,900
		SUBTOTAL FOR BUDGET CODE 6510	4	225,630	4	340,630	115,000
		TOTAL FOR URBAN PARK SERVICES	4	377,507	4	389,630	12,123
		TOTAL FOR MAINT & OPERATIONS - OTPS	219	101,660,782	222	46,935,022	3 54,725,760-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,453,233	101,660,782	685,099	46,935,022	54,725,760-
FINANCIAL PLAN SAVINGS				9,907,139	9,907,139
APPROPRIATION		101,660,782		56,842,161	44,818,621-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,528,542		52,410,440	6,881,898
OTHER CATEGORICAL		2,750,797		120,578	2,630,219-
CAPITAL FUNDS - I.F.A.					
STATE		2,598,339			2,598,339-
FEDERAL - C.D.		301,090		347,143	46,053
FEDERAL - OTHER		43,897,139			43,897,139-
INTRA-CITY SALES		6,584,875		3,964,000	2,620,875-
TOTAL		101,660,782		56,842,161	44,818,621-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		50,821					50,821-
	SUBTOTAL FOR SUPPLYS&MATL			50,821					50,821-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,500					7,500-
	SUBTOTAL FOR OTHR SER&CHR			7,500					7,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,500					7,500-
	SUBTOTAL FOR CNTRCTL SVCS			7,500					7,500-
	SUBTOTAL FOR BUDGET CODE 5151			65,821					65,821-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500			
	SUBTOTAL FOR SUPPLYS&MATL			500		500			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		17,528,345		17,528,345			
	SUBTOTAL FOR OTHR SER&CHR			17,528,345		17,528,345			
	SUBTOTAL FOR BUDGET CODE 7000			17,528,845		17,528,845			
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		178,349		390,661			212,312
		101 PRINTING SUPPLIES		4,500		22,500			18,000
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		16,600					16,600-
		169 MAINTENANCE SUPPLIES		33,500					33,500-
		170 CLEANING SUPPLIES		13,024					13,024-
		199 DATA PROCESSING SUPPLIES		2,925					2,925-
	SUBTOTAL FOR SUPPLYS&MATL			342,055		505,318			163,263
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000		17,000			
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		25,000		25,000			
		337 BOOKS-OTHER		6,187		30,000			23,813

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		64,387		88,200		23,813
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
			400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
			403 OFFICE SERVICES		35,500		10,500		25,000-
			412 RENTALS OF MISC.EQUIP		153,460		150,000		3,460-
			414 RENTALS - LAND BLDGS & STRUCTS		3,257,425		3,257,425		
			417 ADVERTISING		87,000				87,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		125,500		65,000		60,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		5,261,274		5,079,314		181,960-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	74,274	5	62,434		11,840-
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000			1-	5,000-
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	90,000	5	90,000		
			615 PRINTING CONTRACTS	1	135,000	1	150,000		15,000
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			686 PROF SERV OTHER	4	25,776	4	30,000		4,224
			SUBTOTAL FOR CNTRCTL SVCS	39	440,128	38	437,512	1-	2,616-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,500		3,000		2,500-
			SUBTOTAL FOR FXD MIS CHGS		5,500		3,000		2,500-
			SUBTOTAL FOR BUDGET CODE 7800	39	6,113,344	38	6,113,344	1-	
			BUDGET CODE: 7823 CENTRAL PROGRAMS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,770		39,000		31,230
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		229,766		162,068		67,698-
			SUBTOTAL FOR SUPPLYS&MATL		239,536		203,068		36,468-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,060				15,060-
			332 PURCH DATA PROCESSING EQUIPT		146,833		171,833		25,000
			337 BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		168,393		178,333		9,940

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,472			13,472-
		615 PRINTING CONTRACTS		2,580			2,580-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,920	1	62,500	47,580
		684 PROF SERV COMPUTER SERVICES	1	110,000	1	105,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	140,972	2	167,500	26,528
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	41	24,256,911	40	24,191,090	1- 65,821-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	24,256,911	40	24,191,090	1- 65,821-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,182,391	24,256,911	19,182,391	24,191,090	65,821-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,256,911		24,191,090	65,821-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,191,090		24,191,090	
OTHER CATEGORICAL		65,821			65,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,256,911		24,191,090	65,821-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: R009 Recreation										
10		SUPPLYS&MATL	100		9,484					9,484-
		SUBTOTAL FOR SUPPLYS&MATL			9,484					9,484-
		SUBTOTAL FOR BUDGET CODE R009			9,484					9,484-
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10		SUPPLYS&MATL	100					60,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL						60,000		60,000
		SUBTOTAL FOR BUDGET CODE 4981						60,000		60,000
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10		SUPPLYS&MATL	100					54,562		54,562
		SUBTOTAL FOR SUPPLYS&MATL						54,562		54,562
		SUBTOTAL FOR BUDGET CODE 4982						54,562		54,562
BUDGET CODE: 4993 DOE Learn To Swim Program										
10		SUPPLYS&MATL	100		38,625					38,625-
		SUBTOTAL FOR SUPPLYS&MATL			38,625					38,625-
30		PROPTY&EQUIP	300		6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 4993			44,625					44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10		SUPPLYS&MATL	100		104,903			321,819		216,916
			169		2,826					2,826-
		SUBTOTAL FOR SUPPLYS&MATL			107,729			321,819		214,090
30		PROPTY&EQUIP	300		23,500					23,500-
			305		67,363					67,363-
			314		18,742					18,742-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					109,605			109,605-	
40		OTHR SER&CHR 403 OFFICE SERVICES		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,825				1,825-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,660				1,660-	
SUBTOTAL FOR CNTRCTL SVCS					3,485			3,485-	
SUBTOTAL FOR BUDGET CODE 5360					221,819		321,819	100,000	
TOTAL FOR					275,928		436,381	160,453	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		75,000				75,000-	
SUBTOTAL FOR SUPPLYS&MATL					75,000			75,000-	
SUBTOTAL FOR BUDGET CODE 5310					75,000			75,000-	
BUDGET CODE: 5311 Central Recreation Programs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,109				6,109-	
SUBTOTAL FOR SUPPLYS&MATL					6,109			6,109-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		67,880				67,880-	
SUBTOTAL FOR PROPTY&EQUIP					67,880			67,880-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,750				1,750-	
SUBTOTAL FOR CNTRCTL SVCS					1,750			1,750-	
SUBTOTAL FOR BUDGET CODE 5311					75,739			75,739-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,313				7,313-	
SUBTOTAL FOR SUPPLYS&MATL					7,313			7,313-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,900				2,900-	
		SUBTOTAL FOR PROPTY&EQUIP		2,900				2,900-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,452				15,452-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,100		1-		3,100-	
		686 PROF SERV OTHER		19,000				19,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		11,268				11,268-	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,820		1-		48,820-	
		SUBTOTAL FOR BUDGET CODE 5312	1	59,033		1-		59,033-	
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		455				455-	
		SUBTOTAL FOR SUPPLYS&MATL		455				455-	
		SUBTOTAL FOR BUDGET CODE 5316		455				455-	
BUDGET CODE: 5325 ShapeUp NYC									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,140				1,140-	
		686 PROF SERV OTHER	1	30		1-		30-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,170		1-		1,170-	
		SUBTOTAL FOR BUDGET CODE 5325	1	1,170		1-		1,170-	
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		8,661				8,661	
		SUBTOTAL FOR SUPPLYS&MATL		8,661				8,661	
		SUBTOTAL FOR BUDGET CODE 9009		8,661				8,661	
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		309,262				82,769-	
		110 FOOD & FORAGE SUPPLIES		480				520	
		169 MAINTENANCE SUPPLIES		10,950				10,950-	
		199 DATA PROCESSING SUPPLIES		620				620-	
		SUBTOTAL FOR SUPPLYS&MATL		321,312				93,819-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		282,289		7,237		275,052-
		314 OFFICE FURITURE		1,030				1,030-
		315 OFFICE EQUIPMENT				2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		4,110				4,110-
		SUBTOTAL FOR PROPTY&EQUIP		287,429		9,856		277,573-
40		OTHR SER&CHR						
		404 TRAVELING EXPENSES		269		500		231
		412 RENTALS OF MISC.EQUIP		74		91,000		90,926
		417 ADVERTISING		24,000				24,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		24,843		92,000		67,157
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,610				7,610-
		608 MAINT & REP GENERAL		46,304				46,304-
		615 PRINTING CONTRACTS		16,698				16,698-
		671 TRAINING PRGM CITY EMPLOYEES		231				231-
		SUBTOTAL FOR CNTRCTL SVCS		70,843				70,843-
		SUBTOTAL FOR BUDGET CODE 9740		704,427		329,349		375,078-
		TOTAL FOR CENTRAL RECREATION	2	924,485		338,010	2-	586,475-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		8,217				8,217-
		100 SUPPLIES + MATERIALS - GENERAL		35,161		61,261		26,100
		101 PRINTING SUPPLIES		500		500		
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,650				1,650-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		170 CLEANING SUPPLIES		1,553				1,553-
		SUBTOTAL FOR SUPPLYS&MATL		48,581		63,261		14,680
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,080		4,250		2,170
		314 OFFICE FURITURE		421				421-
		315 OFFICE EQUIPMENT		1,388		650		738-
		SUBTOTAL FOR PROPTY&EQUIP		3,889		4,900		1,011

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		8,026		10,000		1,974
		SUBTOTAL FOR OTHR SER&CHR		11,526		13,500		1,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,783	1	10,000		8,217
		608 MAINT & REP GENERAL	1	25,000	1	25,000		
		624 CLEANING SERVICES	1	4,543			1-	4,543-
		633 TRANSPORTATION EXPENDITURES		6,800				6,800-
		695 EDUCATION & REC FOR YOUTH PRGM	1	14,539	1	20,000		5,461
		SUBTOTAL FOR CNTRCTL SVCS	4	52,665	3	55,000	1-	2,335
		SUBTOTAL FOR BUDGET CODE 9040	4	116,661	3	136,661	1-	20,000
		TOTAL FOR BRONX RECREATION	4	116,661	3	136,661	1-	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		19,750		34,077		14,327
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		39,750		64,077		24,327
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	4,927	1	30,000		25,073
		695 EDUCATION & REC FOR YOUTH PRGM		19,400				19,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,327	1	30,000		5,673
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077		60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077		60,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,140					2,140-
		SUBTOTAL FOR SUPPLYS&MATL			2,140					2,140-
		SUBTOTAL FOR BUDGET CODE 5382			2,140					2,140-
BUDGET CODE: 9240 MANHATTAN RECREATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			23,024			57,862		34,838
		169 MAINTENANCE SUPPLIES						5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			23,024			62,862		39,838
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			23,399			36,416		13,017
		302 TELECOMMUNICATIONS EQUIPMENT			1,948					1,948-
		314 OFFICE FURITURE			1,465					1,465-
		319 SECURITY EQUIPMENT						1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			26,812			37,916		11,104
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			14,049			30,000		15,951
		451 NON OVERNIGHT TRVL EXP-GENERAL			188					188-
		SUBTOTAL FOR OTHR SER&CHR			14,237			30,000		15,763
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,130			2,000		1,130-
		608 MAINT & REP GENERAL		2				30,000		30,000
		633 TRANSPORTATION EXPENDITURES			11,570			3,500		8,070-
		686 PROF SERV OTHER			460					460-
		695 EDUCATION & REC FOR YOUTH PRGM			29,045			2,000		27,045-
		SUBTOTAL FOR CNRCTL SVCS		2	44,205			37,500		6,705-
		SUBTOTAL FOR BUDGET CODE 9240		2	108,278			168,278		60,000
		TOTAL FOR MANHATTAN RECREATION		2	110,418			168,278		57,860
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 9340 QUEENS RECREATION										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		44,344		114,740		70,396
			110 FOOD & FORAGE SUPPLIES		1,200				1,200-
			169 MAINTENANCE SUPPLIES		10,730				10,730-
			SUBTOTAL FOR SUPPLYS&MATL		61,274		114,740		53,466
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		120				120-
			SUBTOTAL FOR PROPTY&EQUIP		120				120-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,685				1,685-
			SUBTOTAL FOR OTHR SER&CHR		1,685				1,685-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,100				5,100-
			608 MAINT & REP GENERAL		11,702				11,702-
			615 PRINTING CONTRACTS	1	2,696			1-	2,696-
			633 TRANSPORTATION EXPENDITURES		11,820				11,820-
			695 EDUCATION & REC FOR YOUTH PRGM		10,343				10,343-
			SUBTOTAL FOR CNTRCTL SVCS	1	41,661			1-	41,661-
			SUBTOTAL FOR BUDGET CODE 9340	1	104,740		114,740	1-	10,000
			TOTAL FOR QUEENS RECREATION	1	104,740		114,740	1-	10,000
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
			100 SUPPLIES + MATERIALS - GENERAL		20,560		61,234		40,674
			110 FOOD & FORAGE SUPPLIES		2,750				2,750-
			169 MAINTENANCE SUPPLIES		900				900-
			199 DATA PROCESSING SUPPLIES				3,500		3,500
			SUBTOTAL FOR SUPPLYS&MATL		27,710		64,734		37,024
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,127		4,627		2,500
			302 TELECOMMUNICATIONS EQUIPMENT		374				374-
			314 OFFICE FURITURE		373		373		
			SUBTOTAL FOR PROPTY&EQUIP		2,874		5,000		2,126



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412	RENTALS OF MISC.EQUIP		3,695				3,695-
		SUBTOTAL FOR OTHR SER&CHR			3,695		2,025		1,670-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,690				4,690-
		608	MAINT & REP GENERAL		27,955				27,955-
		633	TRANSPORTATION EXPENDITURES		3,555				3,555-
		695	EDUCATION & REC FOR YOUTH PRGM		1,280				1,280-
		SUBTOTAL FOR CNTRCTL SVCS			37,480				37,480-
		SUBTOTAL FOR BUDGET CODE 9440			71,759		71,759		
		TOTAL FOR STATEN ISLAND RECREATION			71,759		71,759		
TOTAL FOR RECREATION SERVICES-OTPS				10	1,668,068	6	1,389,906	4-	278,162-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,378	1,668,068	8,661	1,389,906	278,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,668,068		1,389,906	278,162-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,409,906		1,389,906	20,000-
OTHER CATEGORICAL		79,504			79,504-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		134,033			134,033-
INTRA-CITY SALES		44,625			44,625-
<b>TOTAL</b>		<b>1,668,068</b>		<b>1,389,906</b>	<b>278,162-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Plan NYC 2030 Capital Personnel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,760		100,000	41,240
		169 MAINTENANCE SUPPLIES		4,649			4,649-
		199 DATA PROCESSING SUPPLIES		123,332			123,332-
		SUBTOTAL FOR SUPPLYS&MATL		186,741		100,000	86,741-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,768			27,768-
		SUBTOTAL FOR PROPTY&EQUIP		27,768			27,768-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		925			925-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,210			28,210-
		SUBTOTAL FOR OTHR SER&CHR		29,135			29,135-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,856			3,856-
		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS		8,356			8,356-
		SUBTOTAL FOR BUDGET CODE Z031		252,000		100,000	152,000-
BUDGET CODE: 1016 Vehicles for Capital Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		753,100		1,396,100	643,000
		SUBTOTAL FOR PROPTY&EQUIP		753,100		1,396,100	643,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		199,000			199,000-
		SUBTOTAL FOR OTHR SER&CHR		199,000			199,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	200,000			1-
		608 MAINT & REP GENERAL		94,000			94,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	294,000			1-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,396,100		1,396,100	1-
TOTAL FOR			1	1,648,100		1,496,100	1-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: 1013 CAPITAL PROJECTS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,906			42,906		
			100 SUPPLIES + MATERIALS - GENERAL			125,846			59,501		66,345-
			110 FOOD & FORAGE SUPPLIES			150					150-
			117 POSTAGE			50,000			23,000		27,000-
			169 MAINTENANCE SUPPLIES			45,995					45,995-
			199 DATA PROCESSING SUPPLIES			4,894			1,042		3,852-
			SUBTOTAL FOR SUPPLYS&MATL			269,791			126,449		143,342-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,935			2,600		1,335-
			314 OFFICE FURITURE			5,650			4,000		1,650-
			315 OFFICE EQUIPMENT			6,900			6,900		
			337 BOOKS-OTHER			4,500			2,500		2,000-
			SUBTOTAL FOR PROPTY&EQUIP			20,985			16,000		4,985-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,000					28,000-
			403 OFFICE SERVICES			1,660			61,452		59,792
			412 RENTALS OF MISC.EQUIP			112,125			231,800		119,675
			417 ADVERTISING			3,000					3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			71,850			35,500		36,350-
			SUBTOTAL FOR OTHR SER&CHR			216,635			328,752		112,117
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		72,000	1		100,000		28,000
			608 MAINT & REP GENERAL	2		6,542	2		2,027		4,515-
			612 OFFICE EQUIPMENT MAINTENANCE	12		60,000	12		95,000		35,000
			615 PRINTING CONTRACTS	1		20,000				1-	20,000-
			624 CLEANING SERVICES	1		625				1-	625-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,605	1		2,605		
			686 PROF SERV OTHER	1		2,395	1		2,395		
			SUBTOTAL FOR CNRCTL SVCS	19		164,167	17		202,027	2-	37,860
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS						150		150
		856001	79D TRAINING CITY EMPLOYEES			1,800					1,800-
			SUBTOTAL FOR FXD MIS CHGS			1,800			150		1,650-
			SUBTOTAL FOR BUDGET CODE 1013	19		673,378	17		673,378	2-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1015 Croton Water Treatment Plant								
10		SUPPLYS&MATL		22,287			22,287-	
		100 SUPPLIES + MATERIALS - GENERAL					50,000-	
		117 POSTAGE		50,000			50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		72,287			72,287-	
30		PROPTY&EQUIP		17,713			17,713-	
		332 PURCH DATA PROCESSING EQUIPT					17,713-	
		SUBTOTAL FOR PROPTY&EQUIP		17,713			17,713-	
		SUBTOTAL FOR BUDGET CODE 1015		90,000			90,000-	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study								
60		CNTRCTL SVCS	1	25,000		1-	25,000-	
		600 CONTRACTUAL SERVICES GENERAL	1	25,000		1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 5875	1	25,000		1-	25,000-	
		TOTAL FOR CAPITAL PROJECTS	20	788,378	17	673,378	3-	115,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape								
60		CNTRCTL SVCS		1,100,000			1,100,000-	
		600 CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000			1,100,000-	
		SUBTOTAL FOR BUDGET CODE 5763		1,100,000			1,100,000-	
		TOTAL FOR MANHATTAN OPERATIONS		1,100,000			1,100,000-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21	3,536,478	17	2,169,478	4-	1,367,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,706	3,536,478	42,906	2,169,478	1,367,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,536,478		2,169,478	1,367,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.		2,411,478		2,169,478	242,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,100,000			1,100,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,536,478</b>		<b>2,169,478</b>	<b>1,367,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,206	306,816,867	3,058	227,680,058	79,136,809-
FINANCIAL PLAN SAVINGS			641	31,809,763	31,809,763
APPROPRIATION	3,206	306,816,867	3,699	259,489,821	47,327,046-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,011,991	205,252,246	21,240,255
OTHER CATEGORICAL	6,318,384	329,422	5,988,962-
CAPITAL FUNDS - I.F.A.	34,927,706	30,897,353	4,030,353-
STATE	2,074,716		2,074,716-
FEDERAL - C.D.	2,077,029	2,030,976	46,053-
FEDERAL - OTHER	32,540,541		32,540,541-
INTRA-CITY SALES	44,866,500	20,979,824	23,886,676-
TOTAL	306,816,867	259,489,821	47,327,046-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,753,708	131,122,239	19,919,057	74,685,496	56,436,743-
FINANCIAL PLAN SAVINGS				9,907,139	9,907,139
APPROPRIATION		131,122,239		84,592,635	46,529,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,129,538		77,991,436	6,861,898
OTHER CATEGORICAL		2,921,122		120,578	2,800,544-
CAPITAL FUNDS - I.F.A.		2,411,478		2,169,478	242,000-
STATE		2,598,339			2,598,339-
FEDERAL - C.D.		301,090		347,143	46,053
FEDERAL - OTHER		45,131,172			45,131,172-
INTRA-CITY SALES		6,629,500		3,964,000	2,665,500-
TOTAL		131,122,239		84,592,635	46,529,604-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,206	306,816,867	3,058	227,680,058	79,136,809-
FINANCIAL PLAN SAVINGS			641	31,809,763	31,809,763
APPROPRIATION	3,206	306,816,867	3,699	259,489,821	47,327,046-
OTPS					
TOTALS FOR OPERATING BUDGET		131,122,239		74,685,496	56,436,743-
FINANCIAL PLAN SAVINGS				9,907,139	9,907,139
APPROPRIATION		131,122,239		84,592,635	46,529,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,206	437,939,106	3,058	302,365,554	135,573,552-
FINANCIAL PLAN SAVINGS			641	41,716,902	41,716,902
APPROPRIATION	3,206	437,939,106	3,699	344,082,456	93,856,650-
FUNDING					
CITY		255,141,529		283,243,682	28,102,153
OTHER CATEGORICAL		9,239,506		450,000	8,789,506-
CAPITAL FUNDS - I.F.A.		37,339,184		33,066,831	4,272,353-
STATE		4,673,055			4,673,055-
FEDERAL - C.D.		2,378,119		2,378,119	
FEDERAL - OTHER		77,671,713			77,671,713-
INTRA-CITY SALES		51,496,000		24,943,824	26,552,176-
TOTAL FUNDING		437,939,106		344,082,456	93,856,650-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,250	27	2,208,250			
SUBTOTAL FOR F/T SALARIED			27	2,208,250	27	2,208,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377					
		047 OVERTIME		808					
SUBTOTAL FOR ADD GRS PAY				3,185					
SUBTOTAL FOR BUDGET CODE 1001			27	2,211,435	27	2,211,435			
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	508,810	8	508,810			
SUBTOTAL FOR F/T SALARIED			8	508,810	8	508,810			
03 UNSALARIED		031 UNSALARIED		10,958					
SUBTOTAL FOR UNSALARIED				10,958					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863					
		047 OVERTIME		1,443					
SUBTOTAL FOR ADD GRS PAY				20,306					
SUBTOTAL FOR BUDGET CODE 1011			8	540,074	8	540,074			
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,512	14	1,250,512			
SUBTOTAL FOR F/T SALARIED			14	1,250,512	14	1,250,512			
03 UNSALARIED		031 UNSALARIED		4,762					
SUBTOTAL FOR UNSALARIED				4,762					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998					
		047 OVERTIME		651					
SUBTOTAL FOR ADD GRS PAY				11,649					
SUBTOTAL FOR BUDGET CODE 1101			14	1,266,923	14	1,266,923			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,613	32	2,556,613			
SUBTOTAL FOR F/T SALARIED			32	2,556,613	32	2,556,613			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				108,963		108,963			
SUBTOTAL FOR BUDGET CODE 1111			32	2,696,779	32	2,696,779			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,874,751	47	2,874,751			
SUBTOTAL FOR F/T SALARIED			47	2,874,751	47	2,874,751			
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			47	2,937,846	47	2,937,846			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,772,307	25	1,896,357	2	2	124,050
SUBTOTAL FOR F/T SALARIED			23	1,772,307	25	1,896,357	2	2	124,050
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				156,636		156,636			
SUBTOTAL FOR BUDGET CODE 1301			23	1,933,409	25	2,057,459	2	2	124,050

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,850	11	1,087,850	
SUBTOTAL FOR F/T SALARIED			11	1,087,850	11	1,087,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230	
		047 OVERTIME		1,148		1,148	
SUBTOTAL FOR ADD GRS PAY				13,378		13,378	
SUBTOTAL FOR BUDGET CODE 1401			11	1,101,228	11	1,101,228	
TOTAL FOR EXECUTIVE			162	12,687,694	164	12,811,744	2 124,050
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,982,623	25	1,982,623	
SUBTOTAL FOR F/T SALARIED			25	1,982,623	25	1,982,623	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,938		6,938	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
SUBTOTAL FOR ADD GRS PAY				55,704		55,704	
SUBTOTAL FOR BUDGET CODE 2001			25	2,038,327	25	2,038,327	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,127,344	100	5,864,277	17 736,933
SUBTOTAL FOR F/T SALARIED			83	5,127,344	100	5,864,277	17 736,933
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		193		193			
		042	LONGEVITY DIFFERENTIAL		211,311		211,311			
		047	OVERTIME		119,069		119,069			
			SUBTOTAL FOR ADD GRS PAY		330,573		330,573			
			SUBTOTAL FOR BUDGET CODE 2100	83	5,486,207	100	6,223,140		17	736,933
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	992,623	11	992,623			
			SUBTOTAL FOR F/T SALARIED	11	992,623	11	992,623			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,929		1,929			
			SUBTOTAL FOR ADD GRS PAY		1,929		1,929			
			SUBTOTAL FOR BUDGET CODE 2101	11	994,552	11	994,552			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,083,510	31	2,083,510			
			SUBTOTAL FOR F/T SALARIED	31	2,083,510	31	2,083,510			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042	LONGEVITY DIFFERENTIAL		62,843		62,843			
		047	OVERTIME		70,588		70,588			
			SUBTOTAL FOR ADD GRS PAY		146,196		146,196			
			SUBTOTAL FOR BUDGET CODE 2200	31	2,229,706	31	2,229,706			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,135,431	13	1,135,431			
			SUBTOTAL FOR F/T SALARIED	13	1,135,431	13	1,135,431			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,029		2,029			
			SUBTOTAL FOR ADD GRS PAY		2,029		2,029			
			SUBTOTAL FOR BUDGET CODE 2201	13	1,137,460	13	1,137,460			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,778,199	82	5,515,132	17		736,933
SUBTOTAL FOR F/T SALARIED			65	4,778,199	82	5,515,132	17		736,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				418,668		418,668			
SUBTOTAL FOR BUDGET CODE 2400			65	5,196,867	82	5,933,800	17		736,933
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632			
SUBTOTAL FOR F/T SALARIED			9	647,632	9	647,632			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			9	675,356	9	675,356			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,739,464	146	9,213,330	34		1,473,866
SUBTOTAL FOR F/T SALARIED			112	7,739,464	146	9,213,330	34		1,473,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276			
		042 LONGEVITY DIFFERENTIAL		333,517		333,517			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				734,392		734,392			
SUBTOTAL FOR BUDGET CODE 2500			112	8,473,856	146	9,947,722	34		1,473,866
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,593	14	862,593			
SUBTOTAL FOR F/T SALARIED			14	862,593	14	862,593			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					6,646				6,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978			
		047 OVERTIME		211		211			
SUBTOTAL FOR ADD GRS PAY					21,189				21,189
SUBTOTAL FOR BUDGET CODE 2501				14	890,428	14			890,428
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,912,782	56	3,649,715		17	736,933
SUBTOTAL FOR F/T SALARIED				39	2,912,782	56	3,649,715	17	736,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394			
		042 LONGEVITY DIFFERENTIAL		108,907		108,907			
		047 OVERTIME		50,837		50,837			
SUBTOTAL FOR ADD GRS PAY					160,138				160,138
SUBTOTAL FOR BUDGET CODE 2600				39	3,072,920	56	3,809,853	17	736,933
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,800,527	27	1,800,527			
SUBTOTAL FOR F/T SALARIED				27	1,800,527	27	1,800,527		
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
SUBTOTAL FOR UNSALARIED					15,109				15,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		27,162			
		047 OVERTIME		29,260		29,260			
SUBTOTAL FOR ADD GRS PAY					56,422				56,422
SUBTOTAL FOR BUDGET CODE 2601				27	1,872,058	27	1,872,058		
TOTAL FOR INFRASTRUCTURE				429	32,067,737	514	35,752,402	85	3,684,665

RESPONSIBILITY CENTER: 0003 STRUCTURES

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,642,594	31	2,494,594		12	852,000
SUBTOTAL FOR F/T SALARIED			19	1,642,594	31	2,494,594		12	852,000
03 UNSALARIED		031 UNSALARIED		42,833		42,833			
SUBTOTAL FOR UNSALARIED				42,833		42,833			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,547		34,547			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,562		59,562			
SUBTOTAL FOR BUDGET CODE 3000			19	1,744,989	31	2,596,989		12	852,000
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,672,045	32	2,879,569		3	207,524
SUBTOTAL FOR F/T SALARIED			29	2,672,045	32	2,879,569		3	207,524
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		61,159		61,159			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				112,873		112,873			
SUBTOTAL FOR BUDGET CODE 3001			29	2,852,054	32	3,059,578		3	207,524
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,186,495	47	4,043,495		12	857,000
SUBTOTAL FOR F/T SALARIED			35	3,186,495	47	4,043,495		12	857,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				157,801		157,801			
SUBTOTAL FOR BUDGET CODE 3100			35	3,344,296	47	4,201,296		12	857,000

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	449,815	5	449,815			
SUBTOTAL FOR F/T SALARIED			5	449,815	5	449,815			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56			
		042 LONGEVITY DIFFERENTIAL		1,355		1,355			
SUBTOTAL FOR ADD GRS PAY				1,411		1,411			
SUBTOTAL FOR BUDGET CODE 3101			5	456,504	5	456,504			
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		45,313		45,313			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				94,177		94,177			
SUBTOTAL FOR BUDGET CODE 3200			18	1,667,136	18	1,667,136			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,844	2	225,844			
SUBTOTAL FOR F/T SALARIED			2	225,844	2	225,844			
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			2	239,306	2	239,306			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,367,451	53	4,440,461	15		1,073,010
SUBTOTAL FOR F/T SALARIED			38	3,367,451	53	4,440,461	15		1,073,010
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				212,448		212,448			
SUBTOTAL FOR BUDGET CODE 3300			38	3,624,967	53	4,697,977	15		1,073,010
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,436	4	273,436			
SUBTOTAL FOR F/T SALARIED			4	273,436	4	273,436			
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED				10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY				3,157		3,157			
SUBTOTAL FOR BUDGET CODE 3301			4	286,685	4	286,685			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
SUBTOTAL FOR F/T SALARIED			2	148,597	2	148,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY				313		313			
SUBTOTAL FOR BUDGET CODE 3302			2	148,910	2	148,910			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,103,087	94	7,291,767	29		2,188,680

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	5,103,087	94	7,291,767	29		2,188,680
03 UNSALARIED		031 UNSALARIED		17,082		17,082			
SUBTOTAL FOR UNSALARIED				17,082		17,082			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY				345,863		345,863			
SUBTOTAL FOR BUDGET CODE 3400			65	5,466,032	94	7,654,712	29		2,188,680
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,618	5	296,618			68,000
SUBTOTAL FOR F/T SALARIED			5	228,618	5	296,618			68,000
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED				40,775		40,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY				6,432		6,432			
SUBTOTAL FOR BUDGET CODE 3401			5	275,825	5	343,825			68,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,828,891	25	1,828,891			
SUBTOTAL FOR F/T SALARIED			25	1,828,891	25	1,828,891			
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED				9,505		9,505			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY				189,582		189,582			
SUBTOTAL FOR BUDGET CODE 3500			25	2,027,978	25	2,027,978			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,708	4	255,708	69,000
		SUBTOTAL FOR F/T SALARIED	4	186,708	4	255,708	69,000
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	242,297	4	311,297	69,000
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339	
		047 OVERTIME		11,814		11,814	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 3600	10	18,153	10	18,153	
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,074	3	352,074	
		SUBTOTAL FOR F/T SALARIED	3	352,074	3	352,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		2,200	
		047 OVERTIME		14,635		14,635	
		SUBTOTAL FOR ADD GRS PAY		16,835		16,835	
		SUBTOTAL FOR BUDGET CODE 3601	3	368,909	3	368,909	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,686	8	442,686	
		SUBTOTAL FOR F/T SALARIED	8	442,686	8	442,686	

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123		1,123			
		042 LONGEVITY DIFFERENTIAL		13,391		13,391			
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		14,713		14,713			
		SUBTOTAL FOR BUDGET CODE 3700	8	457,399	8	457,399			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 3701		500		500			
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	947,797	12	947,797			
		SUBTOTAL FOR F/T SALARIED	12	947,797	12	947,797			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877			
		SUBTOTAL FOR ADD GRS PAY		877		877			
		SUBTOTAL FOR BUDGET CODE 3900	12	948,674	12	948,674			
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,080	1	54,080			
		SUBTOTAL FOR F/T SALARIED	1	54,080	1	54,080			
		SUBTOTAL FOR BUDGET CODE 3901	1	54,080	1	54,080			
BUDGET CODE: 3950 Energy Efficiency Operations - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,000					137,000-
		SUBTOTAL FOR F/T SALARIED		137,000					137,000-
		SUBTOTAL FOR BUDGET CODE 3950		137,000					137,000-
		TOTAL FOR STRUCTURES	285	24,361,694	356	29,539,908		71	5,178,214
			3436						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,942	9	819,942			
		SUBTOTAL FOR F/T SALARIED	9	819,942	9	819,942			
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
		SUBTOTAL FOR UNSALARIED		21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032			
		SUBTOTAL FOR BUDGET CODE 4001	9	849,974	9	849,974			
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,179,786	18	1,179,786			
		SUBTOTAL FOR F/T SALARIED	18	1,179,786	18	1,179,786			
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
		SUBTOTAL FOR UNSALARIED		48,385		48,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109			
		047 OVERTIME		358		358			
		SUBTOTAL FOR ADD GRS PAY		3,467		3,467			
		SUBTOTAL FOR BUDGET CODE 4010	18	1,231,638	18	1,231,638			
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			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,419,849	32	2,419,849			
SUBTOTAL FOR F/T SALARIED			32	2,419,849	32	2,419,849			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726			
		047 OVERTIME		1,373		1,373			
SUBTOTAL FOR ADD GRS PAY				28,099		28,099			
SUBTOTAL FOR BUDGET CODE 4100			32	2,447,948	32	2,447,948			
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,390	7	507,390			
SUBTOTAL FOR F/T SALARIED			7	507,390	7	507,390			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				4,074		4,074			
SUBTOTAL FOR BUDGET CODE 4101			7	511,464	7	511,464			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,047	16	1,027,047			
SUBTOTAL FOR F/T SALARIED			16	1,027,047	16	1,027,047			
03 UNSALARIED		031 UNSALARIED		495		495			
SUBTOTAL FOR UNSALARIED				495		495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96			
		042 LONGEVITY DIFFERENTIAL		10,046		10,046			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY				14,457		14,457			
SUBTOTAL FOR BUDGET CODE 4200			16	1,041,999	16	1,041,999			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,810	5	431,810			
SUBTOTAL FOR F/T SALARIED			5	431,810	5	431,810			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
		SUBTOTAL FOR UNSALARIED		6,444		6,444			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			
		SUBTOTAL FOR BUDGET CODE 4201	5	439,862	5	439,862			
		TOTAL FOR TECHNICAL SUPPORT	92	6,923,414	92	6,923,414			
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: Z001 PlaNYC PS Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		337,000					337,000-
		SUBTOTAL FOR F/T SALARIED		337,000					337,000-
		SUBTOTAL FOR BUDGET CODE Z001		337,000					337,000-
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,131,423	35	2,131,423			
		SUBTOTAL FOR F/T SALARIED	35	2,131,423	35	2,131,423			
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
		SUBTOTAL FOR UNSALARIED		31,449		31,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		67,926		67,926			
		047 OVERTIME		13,957		13,957			
		SUBTOTAL FOR ADD GRS PAY		91,110		91,110			
		SUBTOTAL FOR BUDGET CODE 5001	35	2,253,982	35	2,253,982			
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,931,531	32	1,931,531			
		SUBTOTAL FOR F/T SALARIED	32	1,931,531	32	1,931,531			
			3439						



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68			
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY					14,521		14,521		
SUBTOTAL FOR BUDGET CODE 5101			32	1,977,501	32	1,977,501			
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,163	32	1,611,163			
SUBTOTAL FOR F/T SALARIED				32	1,611,163	32	1,611,163		
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					42,374		42,374		
SUBTOTAL FOR BUDGET CODE 5301			32	1,693,886	32	1,693,886			
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,436			4-	293,436-	
SUBTOTAL FOR F/T SALARIED				4	293,436		4-	293,436-	
SUBTOTAL FOR BUDGET CODE 7001			4	293,436			4-	293,436-	
TOTAL FOR ADMINISTRATION			103	6,555,805	99	5,925,369	4-	630,436-	
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			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341			
03	UN SALARIED	031 UN SALARIED		76,680		76,680			
SUBTOTAL FOR UN SALARIED				76,680		76,680			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
		042 LONGEVITY DIFFERENTIAL		125,412		125,412			
SUBTOTAL FOR ADD GRS PAY				151,510		151,510			
SUBTOTAL FOR BUDGET CODE 6000			49	4,366,531	49	4,366,531			
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,101,334	28	1,246,334	2	145,000	
SUBTOTAL FOR F/T SALARIED			26	1,101,334	28	1,246,334	2	145,000	
03	UN SALARIED	031 UN SALARIED		10,000		10,000			
SUBTOTAL FOR UN SALARIED				10,000		10,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		25,393		25,393			
SUBTOTAL FOR ADD GRS PAY				25,393		25,393			
SUBTOTAL FOR BUDGET CODE 6001			26	1,136,727	28	1,281,727	2	145,000	
TOTAL FOR ARCHITECTURE AND ENGINEERING			75	5,503,258	77	5,648,258	2	145,000	
TOTAL FOR PERSONAL SERVICES			1,146	88,099,602	1,302	96,601,095	156	8,501,493	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	88,099,602	1,302	96,601,095	8,501,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	88,099,602	1,302	96,601,095	8,501,493

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		87,320,256		96,452,185	9,131,929
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		293,436			293,436-
INTRA-CITY SALES		337,000			337,000-
TOTAL		88,099,602		96,601,095	8,501,493

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	52	5,990,439
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	57,618
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	26	3,023,286
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	784,768
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,262,312
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	70	6,929,866
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	2	245,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	562,000
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	3	242,563
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	2	104,964
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	7	715,774
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,598,337
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	4	261,774
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	65,698-103,007	86	6,403,702
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	38	2,092,686
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	9	673,230
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	21	1,555,935
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	16	1,281,158
1326	ENVIRONMENTAL ENGINEERING	D 850	20616	49,851- 52,496	1	43,349
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	32	1,411,160
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 76,913	1	58,813
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	70	5,539,067
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	6	488,232
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	30	1,753,689
1381	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	1	80,000
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	10	657,587
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	3	181,472
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,624
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	30	2,254,917
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	1	59,592

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	65,698- 82,737	5	366,446
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	3	270,953
1432	GEOLOGIST	D 850	21915	58,405- 82,737	4	304,197
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,490,413
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	7	552,525
1437	CITY PLANNER	D 850	22122	53,532-100,047	5	348,866
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	10	695,396
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	134,466
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	102,365
1515	INVESTIGATOR	D 850	31105	40,224- 55,848	2	108,010
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	5	292,782
1517	ASSISTANT SPACE ANALYST	D 850	80181	49,201- 64,196	1	60,521
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	36,200- 66,848	1	38,108
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	18	694,580
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	76	4,637,119
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	4	251,999
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	6	380,280
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	55,345- 72,212	3	187,582
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	38	2,267,604
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	108	7,680,043
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	3	147,349
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	5	332,645
1597	SURVEYOR	D 850	21015	55,345- 92,249	27	1,741,904
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	2	142,806
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	2	107,294
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	3	134,713
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	26	1,547,690
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	32	1,771,567
1753	PROJECT MANAGER INTERN#	D 850	22425	49,970- 49,970	2	93,422
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	2	116,614
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	3	167,300
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	1	51,633
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	4	252,728

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	2	113,838
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	57,000
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	7	332,250
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	219,810
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	132,296
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 65,886	1	37,748
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	98,506
2102	PUBLIC RECORDS OFFICER	D 850	60216	42,752- 53,415	1	48,624
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	25	1,082,073
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	15	667,328
2140	ASSISTANT ACCOUNTANT	D 850	40505	39,001- 48,857	1	65,000
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	130,373
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 52,448	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	1	37,840
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	2	120,200
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	133,601
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	69,097
5401	CONSTRUCTION PROJECT MANA	D 850	34201	49,851- 52,665	3	130,047
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,114	81,261,248

POSITION SCHEDULE FOR U/A 001	1,114	81,261,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	188	13,713,747
TOTAL FOR U/A 001	1,302	94,974,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,000,000		14,000,000-
				SUBTOTAL FOR OTHR SER&CHR		14,000,000		14,000,000-
				SUBTOTAL FOR BUDGET CODE E002		14,000,000		14,000,000-
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		5,888,602	5,888,602	
				SUBTOTAL FOR CNTRCTL SVCS		5,888,602	5,888,602	
				SUBTOTAL FOR BUDGET CODE 8000		5,888,602	5,888,602	
BUDGET CODE: 8100 Center For Active Design								
10	SUPPLY&MATL		117	POSTAGE		1,810		1,810-
				SUBTOTAL FOR SUPPLY&MATL		1,810		1,810-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		281,053	285,000	3,947
			686	PROF SERV OTHER		2,137		2,137-
				SUBTOTAL FOR CNTRCTL SVCS		283,190	285,000	1,810
				SUBTOTAL FOR BUDGET CODE 8100		285,000	285,000	
BUDGET CODE: 8390 Human Remains								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000	1	500,000
				SUBTOTAL FOR CNTRCTL SVCS		500,000	1	500,000
				SUBTOTAL FOR BUDGET CODE 8390		500,000	1	500,000
				TOTAL FOR		20,673,602	1	6,673,602
							1	14,000,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,200		13,200		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,200		13,200		4,000	
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800			
		SUBTOTAL FOR OTHR SER&CHR		1,800		1,800			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	5,000			
		SUBTOTAL FOR BUDGET CODE 3090	4	21,000	4	25,000		4,000	
BUDGET CODE: 7085 NYC Site Facility Improvement									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,894				4,894-	
		SUBTOTAL FOR SUPPLYS&MATL		4,894				4,894-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,606			1-	2,606-	
		686 PROF SERV OTHER		8,500				8,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,106			1-	11,106-	
		SUBTOTAL FOR BUDGET CODE 7085	1	16,000			1-	16,000-	
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10		SUPPLYS&MATL 072001 10F MOTOR VEHICLE FUEL							
		827001 10F MOTOR VEHICLE FUEL		5,000		5,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		100 SUPPLIES + MATERIALS - GENERAL		404,000		400,000		4,000-	
		106 MOTOR VEHICLE FUEL		145,006		115,006		30,000-	
		117 POSTAGE		130,000		130,000			
		SUBTOTAL FOR SUPPLYS&MATL		764,006		730,006		34,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		472,000		472,000			
		314 OFFICE FURITURE		50,000		50,000			
		315 OFFICE EQUIPMENT		40,000		40,000			
		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		582,000		582,000			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		732,010		732,010		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
			002001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			860001 40X CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
			400 CONTRACTUAL SERVICES-GENERAL		509,438		1,265,380		755,942
			402 TELEPHONE & OTHER COMMUNICATNS		8,595		5,000		3,595-
			412 RENTALS OF MISC.EQUIP		310,600		334,600		24,000
			414 RENTALS - LAND BLDGS & STRUCTS		5,489,392		5,489,392		
			417 ADVERTISING		20,000		20,000		
			856001 42C HEAT LIGHT & POWER		557,884		557,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		300,000		300,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
			499 OTHER EXPENSES - GENERAL		150,000		1,150,000		1,000,000
			SUBTOTAL FOR OTHR SER&CHR		8,474,928		10,241,275		1,766,347
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	4	75,000	4	20,000		55,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	125,000	3	125,000		
			613 DATA PROCESSING EQUIPMENT		3,319				3,319-
			619 SECURITY SERVICES	1	235,673	1	145,700		89,973-
			620 WASTE DISPOSAL	1	6,400			1-	6,400-
			624 CLEANING SERVICES	3	5,923	3	20,000		14,077
			633 TRANSPORTATION EXPENDITURES	1	38,000	1	10,000		28,000-
			671 TRAINING PRGM CITY EMPLOYEES	9	75,000	9	85,000		10,000
			686 PROF SERV OTHER	1	8,700	1	4,000		4,700-
			SUBTOTAL FOR CNTRCTL SVCS	23	573,015	22	409,700	1-	163,315-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		4,000		4,000		
			706 PROMPT PAYMENT INTEREST		33				33-
			732 MISCELLANEOUS AWARDS		7,300		7,000		300-
			042001 79D TRAINING CITY EMPLOYEES		44,000				44,000-
			856001 79D TRAINING CITY EMPLOYEES		37,500				37,500-
			858001 79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		92,833		11,000		81,833-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7090			23		10,486,782	22		11,973,981	1-	1,487,199
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,780					23,780-
		199 DATA PROCESSING SUPPLIES			4,845					4,845-
SUBTOTAL FOR SUPPLYS&MATL					28,625					28,625-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			34,870					34,870-
		332 PURCH DATA PROCESSING EQUIPT			50,000					50,000-
		337 BOOKS-OTHER			55					55-
SUBTOTAL FOR PROPTY&EQUIP					84,925					84,925-
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES			865,450					865,450-
		686 PROF SERV OTHER			21,000					21,000-
SUBTOTAL FOR CNRCTL SVCS					886,450					886,450-
SUBTOTAL FOR BUDGET CODE 7092					1,000,000					1,000,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,000			15,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					14,000			15,000		1,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			3,000			3,000		
SUBTOTAL FOR PROPTY&EQUIP					9,000			8,000		1,000-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		5,000		1,000
SUBTOTAL FOR CNRCTL SVCS			1		4,000	1		5,000		1,000
SUBTOTAL FOR BUDGET CODE 7290			1		27,000	1		28,000		1,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,502			40,000		13,498
SUBTOTAL FOR SUPPLYS&MATL					26,502			40,000		13,498
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			7,131			15,000		7,869
		337 BOOKS-OTHER						10,000		10,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,131		25,000		17,869
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,141				25,141-
		412 RENTALS OF MISC.EQUIP		4,674		15,000		10,326
		453 OVERNIGHT TRVL EXP-GENERAL		26,156		65,000		38,844
SUBTOTAL FOR OTHR SER&CHR				55,971		80,000		24,029
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,419				3,419-
		612 OFFICE EQUIPMENT MAINTENANCE		2,948				2,948-
		671 TRAINING PRGM CITY EMPLOYEES	2	52,386	2	20,000		32,386-
		683 PROF SERV ENGINEER & ARCHITECT	1	16,643			1-	16,643-
SUBTOTAL FOR CNTRCTL SVCS			3	75,396	2	20,000	1-	55,396-
SUBTOTAL FOR BUDGET CODE 7490			3	165,000	2	165,000	1-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		135,675		100,000		35,675-
SUBTOTAL FOR SUPPLYS&MATL				135,675		100,000		35,675-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		320,000		150,000		170,000-
SUBTOTAL FOR PROPTY&EQUIP				320,000		150,000		170,000-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		83,156		83,156		
		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		858001 42G DATA PROCESSING SERVICES		14,114		14,114		
SUBTOTAL FOR OTHR SER&CHR				107,270		97,270		10,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	504,027	2	100,000		404,027-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000	1	50,000		
		684 PROF SERV COMPUTER SERVICES	30	366,013	30	985,715		619,702
SUBTOTAL FOR CNTRCTL SVCS			33	920,040	33	1,135,715		215,675
SUBTOTAL FOR BUDGET CODE 7690			33	1,482,985	33	1,482,985		
TOTAL FOR EXECUTIVE			65	13,198,767	62	13,674,966	3-	476,199

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: S001 American Recovery Reinvestment Act									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		662,377	662,377-		
		SUBTOTAL FOR CNTRCTL SVCS			662,377		662,377-		
		SUBTOTAL FOR BUDGET CODE S001			662,377		662,377-		
BUDGET CODE: Z850 PlaNYC Expenditures									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,783	911,783-		
		SUBTOTAL FOR CNTRCTL SVCS			911,783		911,783-		
		SUBTOTAL FOR BUDGET CODE Z850			911,783		911,783-		
		TOTAL FOR ADMINISTRATION			1,574,160		1,574,160-		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		65	35,446,529	63	20,348,568	2-	15,097,961-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,930,673	35,446,529	1,849,173	20,348,568	15,097,961-
FINANCIAL PLAN SAVINGS		800-		800-	
APPROPRIATION		35,445,729		20,347,768	15,097,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,673,602		6,673,602	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,197,967		13,674,166	476,199
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,662,377			14,662,377-
INTRA-CITY SALES		911,783			911,783-
<b>TOTAL</b>		<b>35,445,729</b>		<b>20,347,768</b>	<b>15,097,961-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	88,099,602	1,302	96,601,095	8,501,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	88,099,602	1,302	96,601,095	8,501,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,910	148,910	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	87,320,256	96,452,185	9,131,929
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	293,436		293,436-
INTRA-CITY SALES	337,000		337,000-
TOTAL	88,099,602	96,601,095	8,501,493
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,930,673	35,446,529	1,849,173	20,348,568	15,097,961-
FINANCIAL PLAN SAVINGS		800-		800-	
APPROPRIATION		35,445,729		20,347,768	15,097,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,673,602		6,673,602	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,197,967		13,674,166	476,199
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,662,377			14,662,377-
INTRA-CITY SALES		911,783			911,783-
TOTAL		35,445,729		20,347,768	15,097,961-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,146	88,099,602	1,302	96,601,095	8,501,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,146	88,099,602	1,302	96,601,095	8,501,493
OTPS					
TOTALS FOR OPERATING BUDGET		35,446,529		20,348,568	15,097,961-
FINANCIAL PLAN SAVINGS		800-		800-	
APPROPRIATION		35,445,729		20,347,768	15,097,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,146	123,546,131	1,302	116,949,663	6,596,468-
FINANCIAL PLAN SAVINGS		800-		800-	
APPROPRIATION	1,146	123,545,331	1,302	116,948,863	6,596,468-
FUNDING					
CITY		6,822,512		6,822,512	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,518,223		110,126,351	9,608,128
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,955,813			14,955,813-
INTRA-CITY SALES		1,248,783			1,248,783-
TOTAL FUNDING		123,545,331		116,948,863	6,596,468-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,638			225,638
SUBTOTAL FOR F/T SALARIED				225,638			225,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152
SUBTOTAL FOR ADD GRS PAY				152			152
SUBTOTAL FOR BUDGET CODE 2001				225,790			225,790
BUDGET CODE: 2002 Military Benefits Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2		114,061
SUBTOTAL FOR F/T SALARIED				2	114,061	2	114,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
SUBTOTAL FOR ADD GRS PAY				38			38
SUBTOTAL FOR BUDGET CODE 2002				2	114,099	2	114,099
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,515,402	25		1,373,822
SUBTOTAL FOR F/T SALARIED				28	1,515,402	25	1,373,822
03 UNSALARIED		031 UNSALARIED		5,840			5,840
SUBTOTAL FOR UNSALARIED					5,840		5,840
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304			304
SUBTOTAL FOR ADD GRS PAY					304		304
SUBTOTAL FOR BUDGET CODE 2003				28	1,521,546	25	1,379,966
TOTAL FOR				30	1,861,435	27	1,719,855

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1600 PROGRAM AUDITS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	158,600	2	158,600			
SUBTOTAL FOR F/T SALARIED				2	158,600	2	158,600			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,898		2,898			
		047	OVERTIME		1,806		1,806			
SUBTOTAL FOR ADD GRS PAY					4,704		4,704			
SUBTOTAL FOR BUDGET CODE 1600				2	163,304	2	163,304			
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	3,477,987	64	3,439,546	1-		38,441-
SUBTOTAL FOR F/T SALARIED				65	3,477,987	64	3,439,546	1-		38,441-
02 OTH SALARIED		021	PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED					11,047		11,047			
03 UNSALARIED		031	UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED					199,813		199,813			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042	LONGEVITY DIFFERENTIAL		86,293		86,293			
		045	HOLIDAY PAY		7,828		7,828			
		047	OVERTIME		43,640		43,640			
SUBTOTAL FOR ADD GRS PAY					143,181		143,181			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		854,217		854,217			
SUBTOTAL FOR AMT TO SCHED					854,217		854,217			
SUBTOTAL FOR BUDGET CODE 2000				65	4,686,245	64	4,647,804	1-		38,441-
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			
				3457						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,000				3-	189,000-
SUBTOTAL FOR F/T SALARIED			3	189,000				3-	189,000-
03 UNSALARIED		031 UNSALARIED		165,405		165,405			
SUBTOTAL FOR UNSALARIED				165,405		165,405			
SUBTOTAL FOR BUDGET CODE 2119			3	354,405		165,405		3-	189,000-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	8,676,653	66	8,676,653			
SUBTOTAL FOR F/T SALARIED			66	8,676,653	66	8,676,653			
03 UNSALARIED		031 UNSALARIED		1,348,774		2,002,483			653,709
SUBTOTAL FOR UNSALARIED				1,348,774		2,002,483			653,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		279,136		279,136			
SUBTOTAL FOR ADD GRS PAY				325,392		325,392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116			
SUBTOTAL FOR AMT TO SCHED				1,085,116		1,085,116			
SUBTOTAL FOR BUDGET CODE 2120			66	11,435,935	66	12,089,644			653,709
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197			
SUBTOTAL FOR F/T SALARIED				20,197		20,197			
03 UNSALARIED		031 UNSALARIED		144,104		144,104			
SUBTOTAL FOR UNSALARIED				144,104		144,104			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3030					170,323				170,323
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED					30,382				30,382
SUBTOTAL FOR BUDGET CODE 4010					30,382				30,382
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		150,000					150,000-
SUBTOTAL FOR UNSALARIED					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 4011					150,000				150,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED					16,321				16,321
SUBTOTAL FOR BUDGET CODE 4020					16,321				16,321
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	473,466	7	473,466			
SUBTOTAL FOR F/T SALARIED				7	473,466	7			473,466
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280				20,280
03 UNSALARIED		031 UNSALARIED		211,992		211,992			
SUBTOTAL FOR UNSALARIED					211,992				211,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					166,759				166,759

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7111			7	872,497	7	872,497		
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	253,580		
SUBTOTAL FOR F/T SALARIED			4	253,580	4	253,580		
03 UNSALARIED		031 UNSALARIED		38,875		38,875		
SUBTOTAL FOR UNSALARIED				38,875		38,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 7112			4	292,569	4	292,569		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285		
SUBTOTAL FOR F/T SALARIED				1,285		1,285		
03 UNSALARIED		031 UNSALARIED		13,497		13,497		
SUBTOTAL FOR UNSALARIED				13,497		13,497		
SUBTOTAL FOR BUDGET CODE 7333				14,782		14,782		
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,086	3	314,808	2-	90,278-
SUBTOTAL FOR F/T SALARIED			5	405,086	3	314,808	2-	90,278-
03 UNSALARIED		031 UNSALARIED		172,184		172,184		
SUBTOTAL FOR UNSALARIED				172,184		172,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227		
		042 LONGEVITY DIFFERENTIAL		2,974		2,974		
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
SUBTOTAL FOR ADD GRS PAY				13,155		13,155		
SUBTOTAL FOR BUDGET CODE 7444			5	590,425	3	500,147	2-	90,278-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		107,657		102,414	5,243-
SUBTOTAL FOR UNSALARIED				107,657		102,414	5,243-
SUBTOTAL FOR BUDGET CODE 7556				107,657		102,414	5,243-
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			165	22,024,920	159	22,205,667	6-
TOTAL FOR HUMAN CAPITAL			195	23,886,355	186	23,925,522	9-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	23,886,355	186	23,925,522	39,167
FINANCIAL PLAN SAVINGS	30	403,830	30	220,830	183,000-
APPROPRIATION	225	24,290,185	216	24,146,352	143,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,284,097		21,484,507	200,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		225,790		225,790	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		780,298		436,055	344,243-
<b>TOTAL</b>		<b>24,290,185</b>		<b>24,146,352</b>	<b>143,833-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	321,418
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	17	1,919,117
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	96,355
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	17	1,037,292
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	3	264,900
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	27	2,003,059
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	2	136,932
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	8	436,305
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	2	148,600
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	25	1,237,261
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	68,466
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	7	403,955
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	25	1,319,716
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	234,966
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	33	1,285,136
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	44,605
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	80,725
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2387	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	90,512
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	68,790
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	17	1,243,917
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	2	218,347
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	4	390,055
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	28,588
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	35,472- 58,392	1	40,851
SUBTOTAL FOR OBJECT 001					234	14,946,635



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						

	POSITION SCHEDULE FOR U/A 001				234	14,946,635
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,149,741
	TOTAL FOR U/A 001				216	13,796,894
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,996			6,996-
		SUBTOTAL FOR OTHR SER&CHR			6,996				6,996-
		SUBTOTAL FOR BUDGET CODE 2000			6,996				6,996-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			184		184	
		101	PRINTING SUPPLIES			2,355		5,133	2,778
		117	POSTAGE			2,295		400	1,895-
		SUBTOTAL FOR SUPPLYS&MATL			4,834		5,717		883
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				113,200		113,200
		SUBTOTAL FOR PROPTY&EQUIP					113,200		113,200
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
			056001	40X CONTRACTUAL SERVICES-GENERAL					
			826001	40X CONTRACTUAL SERVICES-GENERAL					
			827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
			400	CONTRACTUAL SERVICES-GENERAL		13,618			13,618-
			403	OFFICE SERVICES		2,288			2,288-
		040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000	
			412	RENTALS OF MISC.EQUIP		68,875		68,875	
			417	ADVERTISING		20,000			20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000
			454	OVERNIGHT TRVL EXP-SPECIAL		2,778			2,778-
		SUBTOTAL FOR OTHR SER&CHR			227,559		263,875		36,316
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,505		601,900	600,395
		608	MAINT & REP GENERAL			8,100			8,100-
		612	OFFICE EQUIPMENT MAINTENANCE			3,004			3,004-
		613	DATA PROCESSING EQUIPMENT			104,011		300,000	195,989
		615	PRINTING CONTRACTS			89,471		191,002	101,531
		671	TRAINING PRGM CITY EMPLOYEES			7,200			7,200-
		684	1	PROF SERV COMPUTER SERVICES		5,156	1	32,000	26,844
		686	9	PROF SERV OTHER		68,625	9	68,625	
		SUBTOTAL FOR CNTRCTL SVCS		10	287,072	10	1,193,527		906,455

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2120			10	519,465	10	1,576,319			1,056,854	
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		20,000		20,000				
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000				
SUBTOTAL FOR BUDGET CODE 7099				20,000		20,000				
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,889						63,889-
		101 PRINTING SUPPLIES		60,708						60,708-
		117 POSTAGE		616,574						616,574-
SUBTOTAL FOR SUPPLYS&MATL				741,171						741,171-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		69,851						69,851-
SUBTOTAL FOR CNTRCTL SVCS				69,851						69,851-
SUBTOTAL FOR BUDGET CODE 7111				811,022						811,022-
BUDGET CODE: 7222 CITYWIDE DIVERSITY & 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				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,242		54,530	2,288
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE		41,739		63,400	21,661
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		97,459		121,408	23,949
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		6,400	8,600-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		135,250		214,000	78,750
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		3,562,137		3,562,137	
		417 ADVERTISING		1,000		1,000	
		423 HEAT LIGHT & POWER		512,740		512,740	
		427 DATA PROCESSING SERVICES		500		500	
		431 LEASING OF MISC EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		4,255,127		4,325,277	70,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602 TELECOMMUNICATIONS MAINT	3	2,000	3	2,000	
		608 MAINT & REP GENERAL	3	3,000	3	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271	
		613 DATA PROCESSING EQUIPMENT	1	312,826	1	98,250	214,576-
		615 PRINTING CONTRACTS	3	2,000	3	2,000	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000			
		671 TRAINING PRGM CITY EMPLOYEES	4	5,609	4	1,000		4,609-	
		686 PROF SERV OTHER	3	58,500	3	58,500			
		SUBTOTAL FOR CNTRCTL SVCS	34	416,706	34	197,521		219,185-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,280		3,280			
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280			
		SUBTOTAL FOR BUDGET CODE 7333	34	4,782,572	34	4,657,486		125,086-	
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		400		400			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,300		13,300			
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		6,976		9,000		2,024	
		SUBTOTAL FOR PROPTY&EQUIP		21,976		24,000		2,024	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004			
		SUBTOTAL FOR OTHR SER&CHR		14,312		14,312			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,024				5,024-	
		671 TRAINING PRGM CITY EMPLOYEES	1	675,796	1	308,094		367,702-	
		SUBTOTAL FOR CNTRCTL SVCS	1	680,820	1	308,094		372,726-	
		SUBTOTAL FOR BUDGET CODE 7445	1	717,508	1	346,806		370,702-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		68,261				68,261-	
		SUBTOTAL FOR CNTRCTL SVCS		68,261				68,261-	
		SUBTOTAL FOR BUDGET CODE 7446		68,261				68,261-	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	200,850	1	199,900	950-
SUBTOTAL FOR CNTRCTL SVCS			1	200,850	1	199,900	950-
SUBTOTAL FOR BUDGET CODE 8001			1	202,350	1	201,400	950-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			47	7,129,426	47	6,803,263	326,163-
TOTAL FOR HUMAN CAPITAL			47	7,129,426	47	6,803,263	326,163-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	7,129,426	140,000	6,803,263	326,163-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,129,426		6,803,263	326,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,140,057		6,253,807	113,750
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		68,261			68,261-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		921,108		549,456	371,652-
<b>TOTAL</b>		<b>7,129,426</b>		<b>6,803,263</b>	<b>326,163-</b>

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20	1,871,696	
		SUBTOTAL FOR F/T SALARIED	20	1,871,696	20	1,871,696	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
03 UNSALARIED		031 UNSALARIED		55,284		55,284	
		SUBTOTAL FOR UNSALARIED		55,284		55,284	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,965,093	20	1,935,093	30,000-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,965,093	20	1,935,093	30,000-
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,702,465	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,732,465		1,702,465	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,732,465</b>		<b>1,702,465</b>	<b>30,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	70,000
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,382
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	64,096
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
SUBTOTAL FOR OBJECT 001					17	1,654,617

POSITION SCHEDULE FOR U/A 005					17	1,654,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,654,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,114			12,977		10,863
		101 PRINTING SUPPLIES			750			750		
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			4,068			12,668		8,600
		199 DATA PROCESSING SUPPLIES			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			9,039			28,502		19,463
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,180			2,180		
		315 OFFICE EQUIPMENT			735			735		
		332 PURCH DATA PROCESSING EQUIPT			1,689			6,689		5,000
		337 BOOKS-OTHER						5,372		5,372
		SUBTOTAL FOR PROPTY&EQUIP			4,604			14,976		10,372
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		403 OFFICE SERVICES			5,829			1,529		4,300-
		412 RENTALS OF MISC.EQUIP			5,125			8,690		3,565
		414 RENTALS - LAND BLDGS & STRUCTS			485,691			485,691		
		SUBTOTAL FOR OTHR SER&CHR			505,287			504,552		735-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500	1		500		
		608 MAINT & REP GENERAL		1	1,260				1-	1,260-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500	1		1,500		
		622 TEMPORARY SERVICES		1	100	1		100		
		624 CLEANING SERVICES		1	8,005	1		10,165		2,160
		SUBTOTAL FOR CNTRCTL SVCS		5	11,365	4		12,265	1-	900
		SUBTOTAL FOR BUDGET CODE 7666		5	530,295	4		560,295	1-	30,000
BUDGET CODE: 7667 SARA GRANT-STATE FUNDS										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			74,810					74,810-
		SUBTOTAL FOR OTHR SER&CHR			74,810					74,810-
		SUBTOTAL FOR BUDGET CODE 7667			74,810					74,810-
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,841		1,841		
SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	606,946	4	562,136	1-	44,810-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	606,946	4	562,136	1-	44,810-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	606,946	10,483	562,136	44,810-
FINANCIAL PLAN SAVINGS				347,000-	347,000-
APPROPRIATION		606,946		215,136	391,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		532,136		215,136	317,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,810			74,810-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>606,946</b>		<b>215,136</b>	<b>391,810-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,910,659	12	1,825,336	1-		85,323-
SUBTOTAL FOR F/T SALARIED			13	1,910,659	12	1,825,336	1-		85,323-
03 UNSALARIED		031 UNSALARIED		636,108		636,108			
SUBTOTAL FOR UNSALARIED				636,108		636,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				104,190		104,190			
SUBTOTAL FOR BUDGET CODE 1000			13	2,650,957	12	2,565,634	1-		85,323-
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935			
SUBTOTAL FOR F/T SALARIED			1	204,935	1	204,935			
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			1	235,207	1	235,207			
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,524,000			
SUBTOTAL FOR FRINGE BENES				1,524,000		1,524,000			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800				1,524,000		1,524,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	387,756	4	217,483	2-	170,273-
SUBTOTAL FOR F/T SALARIED			6	387,756	4	217,483	2-	170,273-
SUBTOTAL FOR BUDGET CODE 1907			6	387,756	4	217,483	2-	170,273-
TOTAL FOR EXECUTIVE DIVISION			20	4,912,703	17	4,657,107	3-	255,596-
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	2	240,416	1-	127,589-
SUBTOTAL FOR F/T SALARIED			3	368,005	2	240,416	1-	127,589-
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
SUBTOTAL FOR UNSALARIED				14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
SUBTOTAL FOR ADD GRS PAY				190		190		
SUBTOTAL FOR BUDGET CODE 1004			3	382,222	2	254,633	1-	127,589-
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
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		860		860		
		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				5,527		5,527		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,979	24	1,914,979		
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,405	9	501,405		
SUBTOTAL FOR F/T SALARIED			9	501,405	9	501,405		
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101			9	505,339	9	505,339		
BUDGET CODE: 1127 LEGAL - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000		
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,912,540	37	2,784,951	1-	127,589-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	5,845,084	17	5,713,839	1-	131,245-
SUBTOTAL FOR F/T SALARIED			18	5,845,084	17	5,713,839	1-	131,245-
03 UNSALARIED		031 UNSALARIED		92,846		92,846		
SUBTOTAL FOR UNSALARIED				92,846		92,846		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		047 OVERTIME		18,063		18,063		
SUBTOTAL FOR ADD GRS PAY				29,963		29,963		
SUBTOTAL FOR BUDGET CODE 1200			18	5,967,893	17	5,836,648	1-	131,245-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2		111,748
		SUBTOTAL FOR F/T SALARIED	2	111,748	2		111,748
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2		111,748
TOTAL FOR MGMT INFORMATION SERVICES			20	6,079,641	19		5,948,396
1-							131,245-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7		127,256
		SUBTOTAL FOR F/T SALARIED	7	127,256	7		127,256
03 UNSALARIED		031 UNSALARIED		41,165			41,165
		SUBTOTAL FOR UNSALARIED		41,165			41,165
		SUBTOTAL FOR BUDGET CODE 1401	7	168,421	7		168,421
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208			208
		SUBTOTAL FOR UNSALARIED		208			208
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058			596,190
		SUBTOTAL FOR AMT TO SCHED		2,255,058			596,190
		SUBTOTAL FOR BUDGET CODE 1402		2,255,266			596,398
		SUBTOTAL FOR BUDGET CODE 1402		2,255,266			596,398
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			7	2,423,687	7		764,819
1-							1,658,868-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	714,231	3	421,009	5-	293,222-	
		SUBTOTAL FOR F/T SALARIED	8	714,231	3	421,009	5-	293,222-	
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	3	434,447	5-	293,222-	
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16	983,157			
		SUBTOTAL FOR F/T SALARIED	16	983,157	16	983,157			
03 UNSALARIED		031 UNSALARIED		161,104		161,104			
		SUBTOTAL FOR UNSALARIED		161,104		161,104			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,352		39,352			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405			
		SUBTOTAL FOR BUDGET CODE 1300	16	1,245,666	16	1,245,666			
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734			
		SUBTOTAL FOR F/T SALARIED	3	223,734	3	223,734			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
		SUBTOTAL FOR UNSALARIED		5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1303	3	229,099	3	229,099			
BUDGET CODE: 1304 FBM EXECUTIVE									
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			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED					7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1304			5	414,728	5	414,728			
BUDGET CODE: 1930 PlaNYC2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,327	2	138,327			
SUBTOTAL FOR F/T SALARIED				2	138,327	2	138,327		
SUBTOTAL FOR BUDGET CODE 1930			2	138,327	2	138,327			
TOTAL FOR FINANCE AND OPERATIONS			34	2,755,489	29	2,462,267	5-		293,222-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,107	2	141,852	2-		125,255-
SUBTOTAL FOR F/T SALARIED				4	267,107	2	141,852	2-	125,255-
SUBTOTAL FOR BUDGET CODE 1017			4	267,107	2	141,852	2-		125,255-
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	267,107	2	141,852	2-		125,255-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				9,819		9,819	
SUBTOTAL FOR BUDGET CODE 1400			28	859,332	28	859,332	
TOTAL FOR CITY MESSENGER SERVICE			28	859,332	28	859,332	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,718		10,718	
SUBTOTAL FOR F/T SALARIED				10,718		10,718	
SUBTOTAL FOR BUDGET CODE 1509				10,718		10,718	
TOTAL FOR ENERGY CONSERVATION				10,718		10,718	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 CITYWIDE FLEET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,312,415	6	1,002,528	23-		309,887-
		SUBTOTAL FOR F/T SALARIED	29	1,312,415	6	1,002,528	23-		309,887-
03 UNSALARIED		031 UNSALARIED		77,382		77,382			
		SUBTOTAL FOR UNSALARIED		77,382		77,382			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407			
		042 LONGEVITY DIFFERENTIAL		10,385		10,385			
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		047 OVERTIME		147,331		147,331			
		SUBTOTAL FOR ADD GRS PAY		161,676		161,676			
		SUBTOTAL FOR BUDGET CODE 1404	29	1,551,473	6	1,241,586	23-		309,887-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,314			2-		89,314-
		SUBTOTAL FOR F/T SALARIED	2	89,314			2-		89,314-
03 UNSALARIED		031 UNSALARIED		60,686					60,686-
		SUBTOTAL FOR UNSALARIED		60,686					60,686-
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000			2-		150,000-
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,538			2-		93,538-
		SUBTOTAL FOR F/T SALARIED	2	93,538			2-		93,538-
03 UNSALARIED		031 UNSALARIED		62,253					62,253-
		SUBTOTAL FOR UNSALARIED		62,253					62,253-
		SUBTOTAL FOR BUDGET CODE 1700	2	155,791			2-		155,791-

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET MGMT SERVICES			33	1,864,527	6	1,248,849	27-	615,678-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	482,693		
SUBTOTAL FOR F/T SALARIED			9	482,693	9	482,693		
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
SUBTOTAL FOR UNSALARIED				75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
SUBTOTAL FOR ADD GRS PAY				3,104		3,104		
SUBTOTAL FOR BUDGET CODE 1002			9	561,442	9	561,442		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	561,442	9	561,442		
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			193	22,653,091	154	19,445,638	39-	3,207,453-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	22,653,091	154	19,445,638	3,207,453-
FINANCIAL PLAN SAVINGS	20	3,244,764-	20	3,504,764-	260,000-
APPROPRIATION	213	19,408,327	174	15,940,874	3,467,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,474,908		14,746,205	2,728,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,503,250		914,500	588,750-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,169		280,169	150,000-
<b>TOTAL</b>		<b>19,408,327</b>		<b>15,940,874</b>	<b>3,467,453-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	332,525
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	141,100
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	2	335,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	4	448,837
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	165,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	1	162,240
1200	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	135,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	11	1,227,978
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
1244	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	85,800
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	4	360,600
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	237,191
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	545,796
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	12	1,098,447
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	401,289
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	11	869,365
1424	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	8	665,437
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	1	80,605
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	60,894
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	2	132,223
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	3	228,127
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	2	112,659
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	83,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	55,773
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	20	1,090,746
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	2	103,837
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	183,675
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	48,600
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	5	365,663
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	70,799
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	47,228
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	1	84,159
1914	PURCHASING AGENT	D 868	12121	43,716- 77,037	1	73,275
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	1	63,506
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	2	106,109
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	319,256
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	3	174,026
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	112,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	23	1,157,152
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	16	631,829
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	76,697
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	22	707,967
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2355	CUSTODIAN	D 868	80609	32,671- 70,107	1	37,526
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	41,616
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	90,854
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	162,240
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	40,000
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	151,401
2489	CHAUFFEUR-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	123,116
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
3327	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	115,000
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	49,492-212,614	1	96,898
SUBTOTAL FOR OBJECT 001					241	17,021,770

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 100				241	17,021,770
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-67	-4,732,193
	TOTAL FOR U/A 100				174	12,289,577
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E190 HURRICANE SANDY										
30		PROPTY&EQUIP								
		305			169,988					169,988-
		SUBTOTAL FOR PROPTY&EQUIP			169,988					169,988-
		SUBTOTAL FOR BUDGET CODE E190			169,988					169,988-
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL								
		100			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000		
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000		
BUDGET CODE: 1490 Citywide Fleet O/C										
30		PROPTY&EQUIP								
		305			180,000					180,000-
		SUBTOTAL FOR PROPTY&EQUIP			180,000					180,000-
		SUBTOTAL FOR BUDGET CODE 1490			180,000					180,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL								
		100			1,360					1,360-
		105			4,805					4,805-
		SUBTOTAL FOR SUPPLYS&MATL			6,165					6,165-
60		CNTRCTL SVCS								
		607			10,500					10,500-
		SUBTOTAL FOR CNTRCTL SVCS			10,500					10,500-
		SUBTOTAL FOR BUDGET CODE 1497			16,665					16,665-
		TOTAL FOR			386,653			20,000		366,653-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						57,274		57,274
		101	PRINTING SUPPLIES			54,801			9,000		45,801-
	SUBTOTAL FOR SUPPLYS&MATL					54,801			66,274		11,473
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			181,146					181,146-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		423	HEAT LIGHT & POWER			4,530,186			4,530,186		
		454	OVERNIGHT TRVL EXP-SPECIAL			346					346-
	SUBTOTAL FOR OTHR SER&CHR					4,711,678			4,530,186		181,492-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT						92,873		92,873
		671	TRAINING PRGM CITY EMPLOYEES			4,500					4,500-
	SUBTOTAL FOR CNTRCTL SVCS					4,500			92,873		88,373
	SUBTOTAL FOR BUDGET CODE 1090					4,770,979			4,689,333		81,646-
BUDGET CODE: 1093 VARIOUS PROJECTS											
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			99,308			99,308		
	SUBTOTAL FOR SUPPLYS&MATL					99,308			99,308		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT						40,000		40,000
	SUBTOTAL FOR PROPTY&EQUIP								40,000		40,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			141,000			68,000		73,000-
	SUBTOTAL FOR OTHR SER&CHR					141,000			68,000		73,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			105,000					105,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1			1		79,000		79,000
		619	SECURITY SERVICES	1		522,001	1		581,001		59,000
	SUBTOTAL FOR CNTRCTL SVCS				2	627,001		2	660,001		33,000
	SUBTOTAL FOR BUDGET CODE 1093				2	867,309		2	867,309		
BUDGET CODE: 1094 CUSTOMER SERVICE											
40	OTHR SER&CHR	403	OFFICE SERVICES						157,000		157,000
	SUBTOTAL FOR OTHR SER&CHR								157,000		157,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			466,806					466,806-
	SUBTOTAL FOR CNTRCTL SVCS					466,806					466,806-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1094					466,806				309,806-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
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	64,000		3	64,000
SUBTOTAL FOR CNTRCTL SVCS				3	64,000			3	64,000
SUBTOTAL FOR BUDGET CODE 1096				3	86,000			3	86,000
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000
SUBTOTAL FOR BUDGET CODE 1099					35,000				35,000
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,092			5,092
				199 DATA PROCESSING SUPPLIES		400			400
SUBTOTAL FOR SUPPLYS&MATL					5,492				5,492
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		8,396			12,528
				315 OFFICE EQUIPMENT		423			423
				337 BOOKS-OTHER		2,922			2,922
SUBTOTAL FOR PROPTY&EQUIP					11,741				15,873
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			1,500
				402 TELEPHONE & OTHER COMMUNICATNS		1,274			1,274
				403 OFFICE SERVICES		2,156			656
				412 RENTALS OF MISC.EQUIP		2,596			2,596
				451 NON OVERNIGHT TRVL EXP-GENERAL		870			270
				454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100
SUBTOTAL FOR OTHR SER&CHR					11,996				8,396
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680		1	6,680

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,999	2	3,499	1,500
		SUBTOTAL FOR CNTRCTL SVCS	4	8,929	4	10,429	1,500
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		308		2,408	2,100
		SUBTOTAL FOR FXD MIS CHGS		308		2,408	2,100
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598	4,132
		TOTAL FOR EXECUTIVE DIVISION	9	6,264,560	9	5,877,240	387,320-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,862		5,731	2,131-
		169 MAINTENANCE SUPPLIES		123			123-
		199 DATA PROCESSING SUPPLIES		14,521		5,000	9,521-
		SUBTOTAL FOR SUPPLYS&MATL		22,506		10,731	11,775-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		66,716		30,000	36,716-
		SUBTOTAL FOR PROPTY&EQUIP		66,716		33,000	33,716-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		63,340			63,340-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		234,222		100,000	134,222-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		22,423		9,000	13,423-
		412 RENTALS OF MISC.EQUIP		489			489-
	858001	42G DATA PROCESSING SERVICES		184,031		256,001	71,970
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		SUBTOTAL FOR OTHR SER&CHR		505,924		366,420	139,504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		800	14,200-
		613 DATA PROCESSING EQUIPMENT	7	222,594	7	9,760	212,834-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,613	2	8,000	613-
		684 PROF SERV COMPUTER SERVICES	1	20,372	1	243,999	223,627
		SUBTOTAL FOR CNTRCTL SVCS	10	266,579	10	262,559	4,020-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		75,000			75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1290	10	936,725	10	672,710	264,015-
		TOTAL FOR MGMT INFORMATION SERVICES	10	936,725	10	672,710	264,015-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,161		13,161	
		199 DATA PROCESSING SUPPLIES		2,063		2,063	
		SUBTOTAL FOR SUPPLYS&MATL		15,224		15,224	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		2,720		2,720	
		319 SECURITY EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		12,720		12,720	
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	
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	9,207	1	9,207	
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,488	3	21,488	
		SUBTOTAL FOR BUDGET CODE 1491	3	61,579	3	61,579	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		35,000			35,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		686 PROF SERV OTHER	1		1	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	600,000	600,000
		SUBTOTAL FOR BUDGET CODE 1591	1	35,000	1	600,000	565,000
		TOTAL FOR ENERGY CONSERVATION	1	35,000	1	600,000	565,000
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10	SUPPLYS&MATL	117 POSTAGE		157,000			157,000-
		SUBTOTAL FOR SUPPLYS&MATL		157,000			157,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 1492		182,000			182,000-
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
		106 MOTOR VEHICLE FUEL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		10,923		10,923	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	37	2,596,590	37	2,021,233	575,357-
			3495				



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			37	2,596,590	37	2,021,233		575,357-	
SUBTOTAL FOR BUDGET CODE 1494			37	2,607,513	37	2,032,156		575,357-	
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,835				6,835-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,500				6,500-	
		106 MOTOR VEHICLE FUEL		310,936				310,936-	
		169 MAINTENANCE SUPPLIES		14				14-	
SUBTOTAL FOR SUPPLYS&MATL				324,285				324,285-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000				5,000-	
		304 MOTOR VEHICLE EQUIPMENT		97,679				97,679-	
		305 MOTOR VEHICLES		367,160				367,160-	
		314 OFFICE FURITURE		2,280				2,280-	
		315 OFFICE EQUIPMENT		3,000				3,000-	
		319 SECURITY EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,587				4,587-	
		337 BOOKS-OTHER		1,165				1,165-	
SUBTOTAL FOR PROPTY&EQUIP				482,871				482,871-	
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		2,570				2,570-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,161				1,161-	
SUBTOTAL FOR OTHR SER&CHR				32,846				32,846-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1			184,198-	
		608 MAINT & REP GENERAL	1	1,635			1-	1,635-	
		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-	
		633 TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1			13,000-	
		686 PROF SERV OTHER	6	29,593	6			29,593-	
SUBTOTAL FOR CNTRCTL SVCS			14	240,318	11		3-	240,318-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1495	14		1,082,320	11			3-	1,082,320-
BUDGET CODE: 1496 FLEET ADMINISTRATION										
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		
		TOTAL FOR FLEET MGMT SERVICES	51		3,986,833	48		2,147,156	3-	1,839,677-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 1199 STOREHOUSE - VARIOUS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,633					30,633-
		SUBTOTAL FOR SUPPLYS&MATL			30,633					30,633-
		SUBTOTAL FOR BUDGET CODE 1199			30,633					30,633-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			30,633					30,633-
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	74		11,701,983	71		9,378,685	3-	2,323,298-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	498,517	11,701,983	291,001	9,378,685	2,323,298-
FINANCIAL PLAN SAVINGS				258,000-	258,000-
APPROPRIATION		11,701,983		9,120,685	2,581,298-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,084,110		6,825,950	1,258,160-
OTHER CATEGORICAL		210,633			210,633-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,407,240		2,294,735	1,112,505-
<b>TOTAL</b>		<b>11,701,983</b>		<b>9,120,685</b>	<b>2,581,298-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY13-01/24/13					DEPARTMENTAL ESTIMATES FY14				
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	8	391,493	1-	1-	95,800-
SUBTOTAL FOR F/T SALARIED			9	487,293	8	391,493	1-	1-	95,800-
03 UNSALARIED		031 UNSALARIED		108,390		108,390			
SUBTOTAL FOR UNSALARIED				108,390		108,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
SUBTOTAL FOR BUDGET CODE 2300			9	601,457	8	505,657	1-	1-	95,800-
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,208	9	320,208			
SUBTOTAL FOR F/T SALARIED			9	320,208	9	320,208			
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
SUBTOTAL FOR UNSALARIED				54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
SUBTOTAL FOR ADD GRS PAY				7,123		7,123			
SUBTOTAL FOR BUDGET CODE 2301			9	381,913	9	381,913			
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,935	9	465,935			
SUBTOTAL FOR F/T SALARIED			9	465,935	9	465,935			
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
SUBTOTAL FOR UNSALARIED				256,850		256,850			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	9	754,531	9	754,531			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	5	445,937			
		SUBTOTAL FOR F/T SALARIED	5	445,937	5	445,937			
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
		SUBTOTAL FOR UNSALARIED		38,418		38,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	5	514,317	5	514,317			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
		SUBTOTAL FOR F/T SALARIED	2	152,107	2	152,107			
		SUBTOTAL FOR BUDGET CODE 2709	2	152,107	2	152,107			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	36	2,546,992	35	2,451,192	1-		95,800-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29				
		SUBTOTAL FOR F/T SALARIED	29		29				
03 UNSALARIED		031 UNSALARIED		90,821		90,821			
		SUBTOTAL FOR UNSALARIED		90,821		90,821			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450			
		042 LONGEVITY DIFFERENTIAL		20,808		20,808			
		043 SHIFT DIFFERENTIAL		7,721		7,721			
		045 HOLIDAY PAY		3,897		3,897			
		047 OVERTIME		44,451		44,451			
		SUBTOTAL FOR ADD GRS PAY		81,327		81,327			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737			
		SUBTOTAL FOR FRINGE BENES		2,737		2,737			
		SUBTOTAL FOR BUDGET CODE 2911	29	174,885	29	174,885			
		TOTAL FOR FACILITIES MANAGEMENT	29	174,885	29	174,885			
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			
		TOTAL FOR FLEET MGMT SERVICES		5,720		5,720			

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		65	2,727,597	64	2,631,797	1- 95,800-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	2,727,597	64	2,631,797	95,800-
FINANCIAL PLAN SAVINGS	37	88,110	37	88,110	
APPROPRIATION	102	2,815,707	101	2,719,907	95,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,663,600		2,567,800	95,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,815,707</b>		<b>2,719,907</b>	<b>95,800-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	161,990
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	116,230
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	118,976
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	113,569
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	305,119
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	241,154
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	85,379
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	13	716,781
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	44,182
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,285
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	10	414,067
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	92,777
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	1	41,377
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,639
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	78,677
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,000
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	141,274
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	102,189
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	66,643
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	13	686,098
2473	SPECIAL OFFICER	D 868	70810	34,194- 42,332	1	34,194
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
SUBTOTAL FOR OBJECT 001					75	4,056,564

POSITION SCHEDULE FOR U/A 200				75	4,056,564
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				26	1,406,276
TOTAL FOR U/A 200				101	5,462,840

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E290 HURRICANE SANDY									
60		CNTRCTL SVCS		619 SECURITY SERVICES		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
		SUBTOTAL FOR BUDGET CODE E290				600,000			600,000-
		TOTAL FOR				600,000			600,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,806			68,956
				101 PRINTING SUPPLIES		1,075			1,075
				117 POSTAGE		1,128			1,128
				199 DATA PROCESSING SUPPLIES		35,377			17,377
		SUBTOTAL FOR SUPPLYS&MATL				101,386			88,536
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,079			9,079
				302 TELECOMMUNICATIONS EQUIPMENT		10,724			10,724
				314 OFFICE FURITURE		14,313			14,313
				315 OFFICE EQUIPMENT		2,225			2,225
				332 PURCH DATA PROCESSING EQUIPT		4,815			4,815
				337 BOOKS-OTHER		10,541			10,541
		SUBTOTAL FOR PROPTY&EQUIP				51,697			51,697
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,818			1,818
				402 TELEPHONE & OTHER COMMUNICATNS		4,900			4,900
				403 OFFICE SERVICES		471			471
				412 RENTALS OF MISC.EQUIP		126,226			155,596
				417 ADVERTISING		28,951			10,692
				451 NON OVERNIGHT TRVL EXP-GENERAL		10,030			10,030
				454 OVERNIGHT TRVL EXP-SPECIAL		650			650-
		SUBTOTAL FOR OTHR SER&CHR				173,046			183,507
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				1	9,000
				608 MAINT & REP GENERAL	1	5,001		1	501

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,941	1	19,200			9,259
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	15,770	1	8,270			7,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	37,812	6	44,071	1		6,259
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	5	370,880	6	374,750	1		3,870
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	5	370,880	6	374,750	1		3,870
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,746		10,000			3,254
		117 POSTAGE		46,352					46,352-
		SUBTOTAL FOR SUPPLYS&MATL		53,098		10,000			43,098-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		85,000					85,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,000		10,000			85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
		403 OFFICE SERVICES		2,600					2,600-
		412 RENTALS OF MISC.EQUIP		3,254					3,254-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,485					1,485-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,363					4,363-
		SUBTOTAL FOR OTHR SER&CHR		51,702					51,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	4,347,386	2		4,347,386
		608 MAINT & REP GENERAL		245,000					245,000-
		619 SECURITY SERVICES	1	10,184,327	1	6,879,118			3,305,209-
		633 TRANSPORTATION EXPENDITURES	1	75,450			1-		75,450-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,504,777	3	11,226,504	1		721,727

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,320					1,320-
		SUBTOTAL FOR FXD MIS CHGS			1,320					1,320-
		SUBTOTAL FOR BUDGET CODE 2911	2		10,705,897	3		11,246,504	1	540,607
BUDGET CODE: 2912 Marriage Bureau Security										
60 CNTRCTL SVCS		619 SECURITY SERVICES			250,000			250,000		
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000		
		SUBTOTAL FOR BUDGET CODE 2912			250,000			250,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT										
60 CNTRCTL SVCS		619 SECURITY SERVICES			6,930					6,930-
		SUBTOTAL FOR CNTRCTL SVCS			6,930					6,930-
		SUBTOTAL FOR BUDGET CODE 2913			6,930					6,930-
		TOTAL FOR FACILITIES MANAGEMENT	2		10,962,827	3		11,496,504	1	533,677
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	7		11,933,707	9		11,871,254	2	62,453-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,933,707		11,871,254	62,453-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,933,707		11,871,254	62,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,076,777		11,621,254	544,477
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		600,000			600,000-
INTRA-CITY SALES		256,930		250,000	6,930-
<b>TOTAL</b>		<b>11,933,707</b>		<b>11,871,254</b>	<b>62,453-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 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 Z031					2	120,000		2	120,000
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	250,000		23	250,000
SUBTOTAL FOR F/T SALARIED					23	250,000		23	250,000
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				71,111			71,111
SUBTOTAL FOR ADD GRS PAY						86,927			86,927
SUBTOTAL FOR BUDGET CODE 3020					23	354,106		23	354,106
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,290,169		21	1,290,169
SUBTOTAL FOR F/T SALARIED					21	1,290,169		21	1,290,169
03 UNSALARIED		031 UNSALARIED				3,916			3,916
SUBTOTAL FOR UNSALARIED						3,916			3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,897			3,897
SUBTOTAL FOR ADD GRS PAY						3,897			3,897
SUBTOTAL FOR BUDGET CODE 3021					21	1,297,982		21	1,297,982
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	367,314		5	367,314
SUBTOTAL FOR F/T SALARIED					5	367,314		5	367,314
SUBTOTAL FOR BUDGET CODE 3022					5	367,314		5	367,314

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	476,041	25	476,041
SUBTOTAL FOR F/T SALARIED					25	476,041	25	476,041
03 UNSALARIED		031 UNSALARIED				1,590		1,590
SUBTOTAL FOR UNSALARIED						1,590		1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,914		17,914
		045 HOLIDAY PAY				120		120
SUBTOTAL FOR ADD GRS PAY						18,034		18,034
SUBTOTAL FOR BUDGET CODE 3023					25	495,665	25	495,665
BUDGET CODE: 3024 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 3024					13	725,172	13	725,172
BUDGET CODE: 3025 ACQUISITIONS AND LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	235,320	21	235,320
SUBTOTAL FOR F/T SALARIED					21	235,320	21	235,320
02 OTH SALARIED		021 PART-TIME POSITIONS				49,552		49,552
SUBTOTAL FOR OTH SALARIED						49,552		49,552
03 UNSALARIED		031 UNSALARIED				4,499		4,499
SUBTOTAL FOR UNSALARIED						4,499		4,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				152		152
SUBTOTAL FOR ADD GRS PAY						152		152

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025					21	289,523	21	289,523
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	703,084	12	703,084
SUBTOTAL FOR F/T SALARIED					12	703,084	12	703,084
03 UNSALARIED		031 UNSALARIED				72,951		72,951
SUBTOTAL FOR UNSALARIED						72,951		72,951
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,629		6,629
		042 LONGEVITY DIFFERENTIAL				46,097		46,097
		043 SHIFT DIFFERENTIAL				1,866		1,866
		045 HOLIDAY PAY				2,568		2,568
		047 OVERTIME				7,002		7,002
SUBTOTAL FOR ADD GRS PAY						64,162		64,162
SUBTOTAL FOR BUDGET CODE 3026					12	840,197	12	840,197
BUDGET CODE: 3307 Fencing/Acquisitions (1)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	275,319	5	275,319
SUBTOTAL FOR F/T SALARIED					5	275,319	5	275,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				114		114
SUBTOTAL FOR ADD GRS PAY						114		114
SUBTOTAL FOR BUDGET CODE 3307					5	275,433	5	275,433
TOTAL FOR					127	4,765,392	127	4,765,392
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,009,107	108	5,700,093	20	1,690,986
SUBTOTAL FOR F/T SALARIED			88	4,009,107	108	5,700,093	20	1,690,986



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02			OTH SALARIED	021	PART-TIME POSITIONS		947		947	
			SUBTOTAL FOR OTH SALARIED			947		947		
03			UNSALARIED	031	UNSALARIED		99,052		99,052	
			SUBTOTAL FOR UNSALARIED			99,052		99,052		
04			ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		158		158	
				042	LONGEVITY DIFFERENTIAL		190,941		190,941	
				043	SHIFT DIFFERENTIAL		4,854		4,854	
				045	HOLIDAY PAY		651		651	
				047	OVERTIME		1,039,612		1,039,612	
			SUBTOTAL FOR ADD GRS PAY			1,236,216		1,236,216		
			SUBTOTAL FOR BUDGET CODE 3000		88	5,345,322	108	7,036,308	20	1,690,986
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA										
01			F/T SALARIED	001	FULL YEAR POSITIONS	8	361,468	8-	353,831-	
			SUBTOTAL FOR F/T SALARIED		8	361,468		8-	353,831-	
			SUBTOTAL FOR BUDGET CODE 3507		8	361,468		8-	353,831-	
BUDGET CODE: 3707 Asset ManagemenFacilities - Burden - IFA										
01			F/T SALARIED	001	FULL YEAR POSITIONS	12	728,494	12-	330,708-	
			SUBTOTAL FOR F/T SALARIED		12	728,494		12-	330,708-	
04			ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
			SUBTOTAL FOR ADD GRS PAY			38		38		
			SUBTOTAL FOR BUDGET CODE 3707		12	728,532		12-	330,708-	
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA										
01			F/T SALARIED	001	FULL YEAR POSITIONS	15	827,094	15-	704,688-	
			SUBTOTAL FOR F/T SALARIED		15	827,094		15-	704,688-	
			SUBTOTAL FOR BUDGET CODE 3708		15	827,094		15-	704,688-	
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,368,132		109,299	24-		1,258,833-	
SUBTOTAL FOR F/T SALARIED			24	1,368,132		109,299	24-		1,258,833-	
SUBTOTAL FOR BUDGET CODE 3709			24	1,368,132		109,299	24-		1,258,833-	
BUDGET CODE: 3908 Asset Management/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 Asset Management/Fac - Proj Mgmt IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,778			16-		913,778-	
SUBTOTAL FOR F/T SALARIED			16	913,778			16-		913,778-	
SUBTOTAL FOR BUDGET CODE 3909			16	913,778			16-		913,778-	
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	752,882	6	752,882				
SUBTOTAL FOR F/T SALARIED			6	752,882	6	752,882				
SUBTOTAL FOR BUDGET CODE 3930			6	752,882	6	752,882				
TOTAL FOR FACILITIES MGMT & CONST			173	10,583,708	118	8,712,856	55-		1,870,852-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,477	5	1,563,477			1,100,000	
SUBTOTAL FOR F/T SALARIED			5	463,477	5	1,563,477			1,100,000	
03 UNSALARIED		031 UNSALARIED		942,186		942,186				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					942,186		942,186		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,304		123,304			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
SUBTOTAL FOR ADD GRS PAY					1,604,177		1,604,177		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200				5	3,013,840	5	4,113,840		1,100,000
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	18,751,685	256	18,751,685		16	
SUBTOTAL FOR F/T SALARIED				240	18,751,685	256	18,751,685		16
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
SUBTOTAL FOR UNSALARIED					53,765		53,765		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
SUBTOTAL FOR ADD GRS PAY					843,976		843,976		
SUBTOTAL FOR BUDGET CODE 3201				240	19,649,426	256	19,649,426		16
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,992	32	1,611,992			
SUBTOTAL FOR F/T SALARIED				32	1,611,992	32	1,611,992		
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3210			32	1,955,732	32	1,955,732		
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,459,734	24	1,671,734	53-	1,788,000-
SUBTOTAL FOR F/T SALARIED			77	3,459,734	24	1,671,734	53-	1,788,000-
03 UNSALARIED		031 UNSALARIED		310,080		310,080		
SUBTOTAL FOR UNSALARIED				310,080		310,080		
SUBTOTAL FOR BUDGET CODE 3211			77	3,769,814	24	1,981,814	53-	1,788,000-
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931		
SUBTOTAL FOR F/T SALARIED				175,931		175,931		
03 UNSALARIED		031 UNSALARIED		5,450		5,450		
SUBTOTAL FOR UNSALARIED				5,450		5,450		
SUBTOTAL FOR BUDGET CODE 3212				181,381		181,381		
BUDGET CODE: 3213 ASSET MANAGEMENT/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 BUILDING SYSTEMS MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	11,865,149	162	11,812,192	1-	52,957-
SUBTOTAL FOR F/T SALARIED			163	11,865,149	162	11,812,192	1-	52,957-
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		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		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		811,522		811,522			
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	12,887,049	162	12,834,092		1-	52,957-
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,363,646	26	1,363,646			
		SUBTOTAL FOR F/T SALARIED	26	1,363,646	26	1,363,646			
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
		SUBTOTAL FOR OTH SALARIED		36,502		36,502			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		100,000		100,000			
		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	30	1,874,576	30	1,874,576			
		SUBTOTAL FOR F/T SALARIED	30	1,874,576	30	1,874,576			
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	30	1,897,699	30	1,897,699			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670	
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670	
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	226,670	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		66,536		10,000	56,536-
SUBTOTAL FOR ADD GRS PAY				66,536		10,000	56,536-
SUBTOTAL FOR BUDGET CODE 3294				66,536		10,000	56,536-
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	16,464,318	437	16,464,318	
SUBTOTAL FOR F/T SALARIED			437	16,464,318	437	16,464,318	
03 UNSALARIED		031 UNSALARIED		43,500		43,500	
SUBTOTAL FOR UNSALARIED				43,500		43,500	
04 ADD GRS PAY		047 OVERTIME		250,000		250,000	
SUBTOTAL FOR ADD GRS PAY				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 3305			437	16,757,818	437	16,757,818	
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	651,098	15	651,098	
SUBTOTAL FOR F/T SALARIED			15	651,098	15	651,098	
SUBTOTAL FOR BUDGET CODE 3311			15	651,098	15	651,098	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			1,058	64,418,860	1,020	63,621,367	38-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
SUBTOTAL FOR F/T SALARIED				6,378		6,378	
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
SUBTOTAL FOR F/T SALARIED				2,417		2,417	
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,991		53,991-	53,991-
SUBTOTAL FOR F/T SALARIED				53,991		53,991-	53,991-
04 ADD GRS PAY		047 OVERTIME		8,563		8,563-	8,563-
SUBTOTAL FOR ADD GRS PAY				8,563		8,563-	8,563-
SUBTOTAL FOR BUDGET CODE 3693				62,554		62,554-	62,554-
TOTAL FOR ENERGY CONSERVATION				71,349		8,795	62,554-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 3304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	275,100	5	275,100
		SUBTOTAL FOR F/T SALARIED			5	275,100	5	275,100
		SUBTOTAL FOR BUDGET CODE 3304			5	275,100	5	275,100
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,595,288	18	1,595,288
		SUBTOTAL FOR F/T SALARIED			18	1,595,288	18	1,595,288
03 UNSALARIED		031 UNSALARIED				497		497
		SUBTOTAL FOR UNSALARIED				497		497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				59,076		59,076
		SUBTOTAL FOR ADD GRS PAY				59,076		59,076
		SUBTOTAL FOR BUDGET CODE 3910			18	1,654,861	18	1,654,861
		TOTAL FOR PROPERTY MGMT LEASE OUT			23	1,929,961	23	1,929,961
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,231	75,073,917	1,288	79,038,371	57	3,964,454



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,231	75,073,917	1,288	79,038,371	3,964,454
FINANCIAL PLAN SAVINGS	8	4,303,041	51-	3,239,949	1,063,092-
APPROPRIATION	1,239	79,376,958	1,237	82,278,320	2,901,362

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,288,227		36,665,123	4,376,896
OTHER CATEGORICAL		62,554			62,554-
CAPITAL FUNDS - I.F.A.		4,487,921		2,856,377	1,631,544-
STATE		40,347,051		40,347,051	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,191,205		2,409,769	218,564
<b>TOTAL</b>		<b>79,376,958</b>		<b>82,278,320</b>	<b>2,901,362</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY14	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0S52	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	2	105,229
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	251,377
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	3	398,951
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	122,307
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	112,956
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	73,885
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	249,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	2	231,330
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	100,000
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	2	205,598
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	3	228,473
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	14	1,652,316
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	709,835
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	5	347,915
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	1	72,343
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	1	80,000
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	4	342,270
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	85,379
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	8	633,448
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	5	335,231
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	78,805
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	151,837
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	9	472,086
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	5	303,452
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,253,322
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	82	8,440,150

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	70,137
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	2	143,368
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	30	2,185,092
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	10	840,601
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	26	2,510,276
1925	CUSTODIAN	D 868	80609	32,671- 70,107	39	1,470,126
1930	STEAMFITTER	D 868	91925	88,888- 89,230	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	50	3,310,229
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	68,361
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	9	615,249
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	3	206,834
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	35	1,886,254
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	10	612,951
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	5	334,522
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	10	387,759
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	86,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	9	360,955
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,482
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	31,873
2355	CUSTODIAN	D 868	80609	32,671- 70,107	180	6,267,042
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	359	11,142,193
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	12	384,707
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	50,620
2428	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	36,958
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	2	156,954

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
2533	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	158,395
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
3325	SUPERVISOR	D 868	91310	51,769- 63,790	1	60,575
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	49,492-212,614	1	110,000
	SUBTOTAL FOR OBJECT 001				1,075	57,502,111

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POSITION SCHEDULE FOR U/A 300					1,075	57,502,111
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					162	8,665,434
TOTAL FOR U/A 300					1,237	66,167,545
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E390 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			45,000					45,000-
		109 FUEL OIL			30,690					30,690-
		169 MAINTENANCE SUPPLIES			100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL			175,690					175,690-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			971,226					971,226-
		SUBTOTAL FOR OTHR SER&CHR			971,226					971,226-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL			755,229					755,229-
		619 SECURITY SERVICES			54,073					54,073-
		624 CLEANING SERVICES			243,008					243,008-
		683 PROF SERV ENGINEER & ARCHITECT		1	22,000				1-	22,000-
		SUBTOTAL FOR CNRCTL SVCS		1	1,074,310				1-	1,074,310-
		SUBTOTAL FOR BUDGET CODE E390		1	2,271,226				1-	2,271,226-
BUDGET CODE: Z031 Long Term Sustainability Plan										
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES				1		30,000	1	30,000
		SUBTOTAL FOR CNRCTL SVCS				1		30,000	1	30,000
		SUBTOTAL FOR BUDGET CODE Z031				1		30,000	1	30,000
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						61,029		61,029
		199 DATA PROCESSING SUPPLIES						15,900		15,900
		SUBTOTAL FOR SUPPLYS&MATL						76,929		76,929
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						6,959		6,959
		305 MOTOR VEHICLES						21,000		21,000
		314 OFFICE FURITURE						7,000		7,000
		315 OFFICE EQUIPMENT						15,000		15,000
		332 PURCH DATA PROCESSING EQUIPT						11,000		11,000
		337 BOOKS-OTHER						30,435		30,435

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP								91,394	91,394
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			19,660		19,660	
		402	TELEPHONE & OTHER COMMUNICATNS			6,000		6,000	
		403	OFFICE SERVICES			6,000		6,000	
		412	RENTALS OF MISC.EQUIP			121,400		121,400	
		417	ADVERTISING			45,680		45,680	
		423	HEAT LIGHT & POWER			2,671,497		2,671,497	
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,900		7,900	
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR						2,880,137		2,880,137	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1	3,000	1	3,000	
		608	MAINT & REP GENERAL			20,324		20,324	
		612	OFFICE EQUIPMENT MAINTENANCE			26,499		26,499	
		613	DATA PROCESSING EQUIPMENT		1	3,000	1	3,000	
		615	PRINTING CONTRACTS			63,000		63,000	
		681	PROF SERV ACCTING & AUDITING		1	1,000	1	1,000	
		684	PROF SERV COMPUTER SERVICES		1	30,000	1	30,000	
		686	PROF SERV OTHER			12,458		12,458	
SUBTOTAL FOR CNTRCTL SVCS						159,281	4	159,281	
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 3020						3,211,075	4	3,211,075	
BUDGET CODE: 3024 PLANNING									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			7,420		7,420	
SUBTOTAL FOR CNTRCTL SVCS						7,420		7,420	
SUBTOTAL FOR BUDGET CODE 3024						7,420		7,420	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			24,375		24,375	
		109	FUEL OIL			202,775		202,775	
		170	CLEANING SUPPLIES			333		333	
SUBTOTAL FOR SUPPLYS&MATL						227,483		227,483	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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						519,501		519,501
		400 CONTRACTUAL SERVICES-GENERAL						125,434		125,434
		423 HEAT LIGHT & POWER						1,101,228		1,101,228
		SUBTOTAL FOR OTHR SER&CHR						1,746,163		1,746,163
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						452,800		452,800
		622 TEMPORARY SERVICES						35,000		35,000
		624 CLEANING SERVICES						4,000		4,000
		684 PROF SERV COMPUTER SERVICES				1		8,625	1	8,625
		SUBTOTAL FOR CNTRCTL SVCS				1		500,425	1	500,425
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 3026				1		2,682,853	1	2,682,853
		BUDGET CODE: 3320 HRA Transitional Work Program								
60		CNTRCTL SVCS								
		624 CLEANING SERVICES						118,686		118,686-
		SUBTOTAL FOR CNTRCTL SVCS						118,686		118,686-
		SUBTOTAL FOR BUDGET CODE 3320						118,686		118,686-
		BUDGET CODE: 3390 Civic Center								
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						500,940		500,940-
		SUBTOTAL FOR PROPTY&EQUIP						500,940		500,940-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						170,000		170,000-
		SUBTOTAL FOR OTHR SER&CHR						170,000		170,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						45,000		45,000-
		608 MAINT & REP GENERAL						12,435		12,435-
		SUBTOTAL FOR CNTRCTL SVCS						57,435		57,435-
		SUBTOTAL FOR BUDGET CODE 3390						728,375		728,375-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3795 21st Century Civic Center Plan Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				9,514,480	9,514,480
		SUBTOTAL FOR OTHR SER&CHR				9,514,480	9,514,480
		SUBTOTAL FOR BUDGET CODE 3795				9,514,480	9,514,480
TOTAL FOR			1	3,118,287	6	15,445,828	12,327,541
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				503,546	503,546
		SUBTOTAL FOR PROPTY&EQUIP				503,546	503,546
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		412 RENTALS OF MISC.EQUIP		4,819		29,740	24,921
		417 ADVERTISING				7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		5,119		59,240	54,121
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1	1	2,059,584	2,059,583
		608 MAINT & REP GENERAL	1		1	256,045	256,045
		624 CLEANING SERVICES		300,000			300,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,519,802		3,519,802	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,819,803	2	5,835,431	2,015,628
		SUBTOTAL FOR BUDGET CODE 3090	2	3,824,922	2	6,408,217	2,583,295
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,850			45,850-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		150					150-
		SUBTOTAL FOR SUPPLYS&MATL		46,000					46,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000		300,000			250,000
		608 MAINT & REP GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000		300,000			50,000
		SUBTOTAL FOR BUDGET CODE 3095		300,000		300,000			
BUDGET CODE: 3099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,300,000		1,314,600			14,600
		SUBTOTAL FOR SUPPLYS&MATL		1,300,000		1,314,600			14,600
		SUBTOTAL FOR BUDGET CODE 3099		1,300,000		1,314,600			14,600
BUDGET CODE: 3890 LOCAL LAW #11									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	175,579	5	7,567			168,012-
		686 PROF SERV OTHER	2	228,369	2	380,513			152,144
		SUBTOTAL FOR CNTRCTL SVCS	7	403,948	7	388,080			15,868-
		SUBTOTAL FOR BUDGET CODE 3890	7	403,948	7	388,080			15,868-
		TOTAL FOR FACILITIES MGMT & CONST	9	5,828,870	9	8,410,897			2,582,027
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		54,083		54,083			
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,739		9,739			
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768			
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590			
BUDGET CODE: 3218 Tweed City Hall Academy									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		86,618		86,618			
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618			
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618			
BUDGET CODE: 3219 Appellate Court									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		5,621,566		5,621,566			
		423 HEAT LIGHT & POWER		435,979		435,979			
		SUBTOTAL FOR OTHR SER&CHR		6,057,545		6,057,545			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	124,494	1	13,794			110,700-
		619 SECURITY SERVICES	1		1	6,600			6,600
		624 CLEANING SERVICES	1		1	4,100			4,100
		SUBTOTAL FOR CNTRCTL SVCS	3	124,494	3	24,494			100,000-
		SUBTOTAL FOR BUDGET CODE 3219	3	6,318,025	3	6,318,025			
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,429		1,016,430			920,001
		109 FUEL OIL		1,057,211		1,057,211			
		169 MAINTENANCE SUPPLIES		2,379,368		753,368			1,626,000-
		170 CLEANING SUPPLIES		11,382		103,882			92,500
		199 DATA PROCESSING SUPPLIES		4,500		7,000			2,500
		SUBTOTAL FOR SUPPLYS&MATL		3,548,890		2,937,891			610,999-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,252		940,252			655,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		99,168		2,000		97,168-
			315 OFFICE EQUIPMENT		33,424		113,674		80,250
			332 PURCH DATA PROCESSING EQUIPT		3,000		18,000		15,000
			337 BOOKS-OTHER		4,250		3,000		1,250-
			SUBTOTAL FOR PROPTY&EQUIP		428,094		1,079,926		651,832
40			400 CONTRACTUAL SERVICES-GENERAL		5,321		165,321		160,000
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
			403 OFFICE SERVICES		105,870		30,870		75,000-
			412 RENTALS OF MISC.EQUIP		52,500		52,500		
			423 HEAT LIGHT & POWER		2,581,185		2,581,185		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,400		11,400		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
			SUBTOTAL FOR OTHR SER&CHR		2,768,576		2,855,576		87,000
60			600 CONTRACTUAL SERVICES GENERAL		157,000				157,000-
			608 MAINT & REP GENERAL	36	7,952,251	36	7,955,941		3,690
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	5,000		2,000
			615 PRINTING CONTRACTS	1	690	1	690		
			619 SECURITY SERVICES	1	4,660,333	1	3,899,013		761,320-
			624 CLEANING SERVICES		56,630		56,630		
			633 TRANSPORTATION EXPENDITURES	1	82,000	1	74,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	57,000	1	15,000		42,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	5,054	2	15,054		10,000
			686 PROF SERV OTHER	1	2,080	1	2,080		
			SUBTOTAL FOR CNTRCTL SVCS	44	12,976,038	44	12,023,408		952,630-
70			704 PAY FOR SURETY BOND/INSUR PREM		121,978		121,978		
			771 PAYMENTS TO MILITARY AND OTHER		500		500		
			SUBTOTAL FOR FXD MIS CHGS		122,478		122,478		
			SUBTOTAL FOR BUDGET CODE 3290	44	19,844,076	44	19,019,279		824,797-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
40			400 CONTRACTUAL SERVICES-GENERAL				437		437
			412 RENTALS OF MISC.EQUIP				750		750
			SUBTOTAL FOR OTHR SER&CHR				1,187		1,187
60			600 CONTRACTUAL SERVICES GENERAL		118,773				118,773-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	49	1,009,939	49	139,539			870,400-
		622 TEMPORARY SERVICES			1	3,246	1		3,246
		624 CLEANING SERVICES				24,912			24,912
		633 TRANSPORTATION EXPENDITURES	2		2	29,129			29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566			1,566
		SUBTOTAL FOR CNTRCTL SVCS	52	1,128,712	53	198,392		1	930,320-
		SUBTOTAL FOR BUDGET CODE 3293	52	1,128,712	53	199,579		1	929,133-
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: 3309 OTHER COURT RELATED EXPENSES									
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3309		200,000					200,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
		60 CNTRCTL SVCS 624 CLEANING SERVICES		900,000					900,000-
		SUBTOTAL FOR CNTRCTL SVCS		900,000					900,000-
		SUBTOTAL FOR BUDGET CODE 3319		900,000					900,000-
BUDGET CODE: 3409 TENANT WORK									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		78,251					78,251-
		608 MAINT & REP GENERAL		1,632,186					1,632,186-
		SUBTOTAL FOR CNTRCTL SVCS		1,710,437					1,710,437-
		SUBTOTAL FOR BUDGET CODE 3409		1,710,437					1,710,437-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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			99	30,833,873	100	26,269,506	1 4,564,367-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR	SER&CHR 423 HEAT LIGHT & POWER		731,539,391		733,732,570	2,193,179
SUBTOTAL FOR OTHR SER&CHR				731,539,391		733,732,570	2,193,179
SUBTOTAL FOR BUDGET CODE 3590				731,539,391		733,732,570	2,193,179
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		191,525			191,525-
SUBTOTAL FOR SUPPLYS&MATL				191,525			191,525-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,396			18,396-
SUBTOTAL FOR PROPTY&EQUIP				18,396			18,396-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		191,110			191,110-
		423 HEAT LIGHT & POWER		19,485,035		19,107,425	377,610-
SUBTOTAL FOR OTHR SER&CHR				19,676,145		19,107,425	568,720-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	45,724			1- 45,724-
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		897,774		902,465	4,691
		686 PROF SERV OTHER		41,614			41,614-
SUBTOTAL FOR CNTRCTL SVCS			1	990,112		902,465	1- 87,647-
			3532				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3591			1	20,876,178		20,009,890	1-	866,288-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		98,930,634		98,930,634		
SUBTOTAL FOR OTHR SER&CHR				98,930,634		98,930,634		
SUBTOTAL FOR BUDGET CODE 3991				98,930,634		98,930,634		
TOTAL FOR ENERGY CONSERVATION			1	851,346,203		852,673,094	1-	1,326,891
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,212,955		2,018,758		194,197-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR				2,223,152		2,028,955		194,197-
SUBTOTAL FOR BUDGET CODE 3691				2,223,152		2,028,955		194,197-
TOTAL FOR TELECOMMUNICATION CONTROL				2,223,152		2,028,955		194,197-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,477,720		19,477,720		
SUBTOTAL FOR OTHR SER&CHR				19,477,720		19,477,720		
SUBTOTAL FOR BUDGET CODE 3791				19,477,720		19,477,720		
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,598,644		44,598,644		
SUBTOTAL FOR OTHR SER&CHR				44,598,644		44,598,644		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3792				44,598,644		44,598,644	
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,988,441		9,205,766	782,675-
SUBTOTAL FOR OTHR SER&CHR				9,988,441		9,205,766	782,675-
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	9,990,041	1	9,207,366	782,675-
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	75,620,225	1	74,837,550	782,675-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			111	968,970,610	116	979,665,830	5 10,695,220

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,808,955	968,970,610	4,148,859	979,665,830	10,695,220
FINANCIAL PLAN SAVINGS		3,010,915-		3,746,561-	735,646-
APPROPRIATION		965,959,695		975,919,269	9,959,574

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,162,901		70,058,778	13,895,877
OTHER CATEGORICAL		100,526,869		100,526,869	
CAPITAL FUNDS - I.F.A.					
STATE		9,741,338		6,930,901	2,810,437-
FEDERAL - C.D.					
FEDERAL - OTHER		2,271,226			2,271,226-
INTRA-CITY SALES		797,257,361		798,402,721	1,145,360
<b>TOTAL</b>		<b>965,959,695</b>		<b>975,919,269</b>	<b>9,959,574</b>



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000	2	168,000		1	75,000
		SUBTOTAL FOR F/T SALARIED	1	93,000	2	168,000		1	75,000
		SUBTOTAL FOR BUDGET CODE 4014	1	93,000	2	168,000		1	75,000
		TOTAL FOR	1	93,000	2	168,000		1	75,000
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	749,627	8	752,533		8	2,906
		SUBTOTAL FOR F/T SALARIED	8	749,627	8	752,533		8	2,906
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		046 TERMINAL LEAVE		2,906					2,906-
		047 OVERTIME		4,065		4,065			
		SUBTOTAL FOR ADD GRS PAY		78,451		75,545			2,906-
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	8	1,073,374	8	1,073,374			
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,947	3	184,947		3	184,947
		SUBTOTAL FOR F/T SALARIED	3	184,947	3	184,947		3	184,947
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
		SUBTOTAL FOR UNSALARIED		10,780		10,780			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	3	195,736	3	195,736			
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,473	7	253,651	1-		45,822-
		SUBTOTAL FOR F/T SALARIED	8	299,473	7	253,651	1-		45,822-
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	8	305,989	7	260,167	1-		45,822-
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,573	4	312,573			
		SUBTOTAL FOR F/T SALARIED	4	312,573	4	312,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 4700	4	312,611	4	312,611			
BUDGET CODE: 4930 PlaNYC2030 - OCP									
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	24	1,967,710	23	1,921,888	1-		45,822-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,074	9	668,074			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	668,074	9	668,074			
03 UNSALARIED		031 UNSALARIED		135,018		135,018			
SUBTOTAL FOR UNSALARIED				135,018		135,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		39,675		39,675			
SUBTOTAL FOR ADD GRS PAY				47,158		47,158			
SUBTOTAL FOR BUDGET CODE 4100			9	850,250	9	850,250			
TOTAL FOR SURPLUS ACTIVITIES			9	850,250	9	850,250			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,912,696	27	1,914,429			1,733
SUBTOTAL FOR F/T SALARIED			27	1,912,696	27	1,914,429			1,733
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
SUBTOTAL FOR UNSALARIED				214,129		214,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		046 TERMINAL LEAVE		1,733					1,733-
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				13,786		12,053			1,733-
SUBTOTAL FOR BUDGET CODE 4200			27	2,140,611	27	2,140,611			
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430			
SUBTOTAL FOR F/T SALARIED			3	177,430	3	177,430			
SUBTOTAL FOR BUDGET CODE 4207			3	177,430	3	177,430			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR DMSS PROCUREMENT			30	2,318,041	30	2,318,041			
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
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 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,727,269	42	1,682,695	1-		44,574-
SUBTOTAL FOR F/T SALARIED			43	1,727,269	42	1,682,695	1-		44,574-
03 UNSALARIED		031 UNSALARIED		40,091		40,091			
SUBTOTAL FOR UNSALARIED				40,091		40,091			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				207,016		207,016			
SUBTOTAL FOR BUDGET CODE 4402			43	1,974,376	42	1,929,802	1-		44,574-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	371,841	12	371,841			
SUBTOTAL FOR F/T SALARIED			12	371,841	12	371,841			
03 UNSALARIED		031 UNSALARIED		2,601		2,601			
SUBTOTAL FOR UNSALARIED				2,601		2,601			
SUBTOTAL FOR BUDGET CODE 4405			12	374,442	12	374,442			
TOTAL FOR CENTRAL STOREHOUSE			55	2,348,818	54	2,304,244	1-	44,574-	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,134,674	17	1,134,674			
SUBTOTAL FOR F/T SALARIED			17	1,134,674	17	1,134,674			
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	1,270,458	17	1,270,458			
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			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,846,039	36	1,846,039	
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			160	9,789,662	159	9,774,266	1- 15,396-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	9,789,662	159	9,774,266	15,396-
FINANCIAL PLAN SAVINGS	33-	217,092	33-	217,092	
APPROPRIATION	127	10,006,754	126	9,991,358	15,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,879,301		8,863,905	15,396-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,023		950,023	
<b>TOTAL</b>		<b>10,006,754</b>		<b>9,991,358</b>	<b>15,396-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	153,436
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	173,081
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	495,194
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	46,343-150,148	1	170,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	6	539,310
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,668
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	6	416,690
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	132,140
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	260,029
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	1	73,309
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	247,206
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
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	114,755
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	7	416,692
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	3	204,086
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	145,438
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	145,343
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	58,188
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	7	478,527
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	68,361
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	242,336
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	172,723
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	3	169,741
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	42,163
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	5	198,604
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	170,026
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	45,612
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,822



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	11	355,309
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
3326	ASSOCIATE CHEMIST	D 868	21822	43,820-100,047	2	159,488
SUBTOTAL FOR OBJECT 001					129	7,628,134

POSITION SCHEDULE FOR U/A 400					129	7,628,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-177,398
TOTAL FOR U/A 400					126	7,450,736

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E490 HURRICANE SANDY									
10		SUPPLYS&MATL	100	5,074,379					5,074,379-
		109 FUEL OIL		200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,274,379					5,274,379-
40		OTHR SER&CHR	412	400,000					400,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,970,806					19,970,806-
		SUBTOTAL FOR OTHR SER&CHR		20,370,806					20,370,806-
		SUBTOTAL FOR BUDGET CODE E490		25,645,185					25,645,185-
BUDGET CODE: 4191 Auto Salvage Auction Commission									
60		CNTRCTL SVCS	600	1,474,000					1,474,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,474,000					1,474,000-
		SUBTOTAL FOR BUDGET CODE 4191		1,474,000					1,474,000-
		TOTAL FOR		27,119,185					27,119,185-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL	100	13,401		13,401			
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		6,452		8,000			1,548
		SUBTOTAL FOR SUPPLYS&MATL		20,653		22,201			1,548
30		PROPTY&EQUIP	315	9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR	400	200,000					200,000-
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		33,000		38,000			5,000
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,975,483		3,975,483			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		656		656		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,548				1,548-
			SUBTOTAL FOR OTHR SER&CHR		4,211,906		4,015,358		196,548-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998		
			613 DATA PROCESSING EQUIPMENT	2	12,000	2	12,000		
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			622 TEMPORARY SERVICES	2	49	2	49		
			671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
			SUBTOTAL FOR CNTRCTL SVCS	10	31,787	10	26,787		5,000-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500		3,500		
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
			SUBTOTAL FOR BUDGET CODE 4090	10	4,277,818	10	4,077,818		200,000-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850		
			SUBTOTAL FOR SUPPLYS&MATL		850		850		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450		
			315 OFFICE EQUIPMENT		1,300		1,300		
			337 BOOKS-OTHER		8,700		8,700		
			SUBTOTAL FOR PROPTY&EQUIP		10,450		10,450		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
			SUBTOTAL FOR OTHR SER&CHR		2,250		2,250		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1	50		
			SUBTOTAL FOR CNTRCTL SVCS	1	50	1	50		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4790			1	13,600	1	13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			11	4,311,418	11	4,111,418	200,000-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		199 DATA PROCESSING SUPPLIES		3,200			3,200-
SUBTOTAL FOR SUPPLYS&MATL				22,583		19,383	3,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,821		9,021	3,200
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459	
SUBTOTAL FOR PROPTY&EQUIP				13,780		16,980	3,200
40	OTHR SER&CHR	403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		2,805		66,145	63,340
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
SUBTOTAL FOR OTHR SER&CHR				9,300		72,640	63,340
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			2	1,950	2	1,950	
SUBTOTAL FOR BUDGET CODE 4190			2	47,613	2	110,953	63,340
TOTAL FOR SURPLUS ACTIVITIES			2	47,613	2	110,953	63,340

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4290 OCP PURCHASING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,040		6,350		3,310	
SUBTOTAL FOR SUPPLYS&MATL				3,040		6,350		3,310	
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL 1,050 1,050									
315 OFFICE EQUIPMENT 1,890 1,890									
SUBTOTAL FOR PROPTY&EQUIP				2,940		2,940			
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL 6,996 6,996-									
402 TELEPHONE & OTHER COMMUNICATNS 600 600									
403 OFFICE SERVICES 6,694 6,694									
412 RENTALS OF MISC.EQUIP 4,599 4,599									
451 NON OVERNIGHT TRVL EXP-GENERAL 2,530 3,400 870									
454 OVERNIGHT TRVL EXP-SPECIAL 1,783 1,783-									
SUBTOTAL FOR OTHR SER&CHR				18,603		15,293		3,310-	
SUBTOTAL FOR BUDGET CODE 4290				24,583		24,583			
TOTAL FOR DMSS PROCUREMENT				24,583		24,583			
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,429,511		17,685,324		3,744,187-	
SUBTOTAL FOR SUPPLYS&MATL				21,429,511		17,685,324		3,744,187-	
SUBTOTAL FOR BUDGET CODE 4400				21,429,511		17,685,324		3,744,187-	
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,392,991		1,392,991			
SUBTOTAL FOR SUPPLYS&MATL				1,392,991		1,392,991			
SUBTOTAL FOR BUDGET CODE 4401				1,392,991		1,392,991			
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,590			2,590		
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,630,654			1,630,654		
SUBTOTAL FOR OTHR SER&CHR					1,630,654			1,630,654		
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	119,360	1		119,360		
SUBTOTAL FOR CNTRCTL SVCS					119,360	1		119,360		
SUBTOTAL FOR BUDGET CODE 4490				1	1,752,604	1		1,752,604		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,400			8,400		
		109	FUEL OIL		136,500			136,500		
		117	POSTAGE		500			500		
		169	MAINTENANCE SUPPLIES		4,000			4,000		
SUBTOTAL FOR SUPPLYS&MATL					149,400			149,400		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700			700		
		315	OFFICE EQUIPMENT		1,500			1,500		
SUBTOTAL FOR PROPTY&EQUIP					2,200			2,200		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	200			200		
			403	OFFICE SERVICES	3,703			3,703		
			414	RENTALS - LAND BLDGS & STRUCTS	3,197,748			3,091,984		105,764-
			451	NON OVERNIGHT TRVL EXP-GENERAL	9,250			9,250		
SUBTOTAL FOR OTHR SER&CHR					3,210,901			3,105,137		105,764-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	97,000	1		97,000		
			608	MAINT & REP GENERAL	43,498	5		43,498		
			612	OFFICE EQUIPMENT MAINTENANCE	7,500	1		7,500		
			613	DATA PROCESSING EQUIPMENT	9,500	1		9,500		
			619	SECURITY SERVICES	73,500	3		73,500		
			624	CLEANING SERVICES	1,500	1		1,500		
SUBTOTAL FOR CNTRCTL SVCS				12	232,498	12		232,498		
SUBTOTAL FOR BUDGET CODE 4491				12	3,594,999	12		3,489,235		105,764-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	58,975	1		58,975		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000	
SUBTOTAL FOR CNTRCTL SVCS			1	206,000	1	206,000	
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			16	28,592,080	16	24,742,129	3,849,951-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				3,510		3,510	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				126,500		126,500	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,314	2	94,686			74,372
		686 PROF SERV OTHER			1	150,000		1	150,000
		SUBTOTAL FOR CNTRCTL SVCS	2	20,314	3	244,686		1	224,372
		SUBTOTAL FOR BUDGET CODE 4590	2	152,824	3	377,196		1	224,372
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000					100,000-
TOTAL FOR QUALITY ASSURANCE			2	252,824	3	377,196		1	124,372
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 OCP/LABORATORIES									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		164,274					164,274-
		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			880
		SUBTOTAL FOR PROPTY&EQUIP		165,154		880			164,274-
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		25,000					25,000-
		615 PRINTING CONTRACTS		15,098					15,098-
		SUBTOTAL FOR CNTRCTL SVCS		40,098					40,098-
		SUBTOTAL FOR BUDGET CODE 4691		225,252		880			224,372-
TOTAL FOR BQA LABORATORIES				225,252		880			224,372-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			31	60,572,955	32	29,367,159		1	31,205,796-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	60,572,955	20,000	29,367,159	31,205,796-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,572,955		29,367,159	31,205,796-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,830,689		8,114,265	1,716,424-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,659,029			23,659,029-
INTRA-CITY SALES		26,983,237		21,252,894	5,730,343-
<b>TOTAL</b>		<b>60,572,955</b>		<b>29,367,159</b>	<b>31,205,796-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	250,000				23-	250,000-
SUBTOTAL FOR F/T SALARIED			23	250,000				23-	250,000-
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		71,111					71,111-
SUBTOTAL FOR ADD GRS PAY				86,927					86,927-
SUBTOTAL FOR BUDGET CODE 5001			23	354,106				23-	354,106-
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,314				5-	367,314-
SUBTOTAL FOR F/T SALARIED			5	367,314				5-	367,314-
SUBTOTAL FOR BUDGET CODE 5003			5	367,314				5-	367,314-
TOTAL FOR DRES ADMIN			28	721,420				28-	721,420-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	522,220				26-	522,220-
SUBTOTAL FOR F/T SALARIED			26	522,220				26-	522,220-
03 UNSALARIED		031 UNSALARIED		1,590					1,590-
SUBTOTAL FOR UNSALARIED				1,590					1,590-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914					17,914-
		045 HOLIDAY PAY		120					120-
SUBTOTAL FOR ADD GRS PAY				18,034					18,034-
SUBTOTAL FOR BUDGET CODE 5100			26	541,844				26-	541,844-
TOTAL FOR DRP FINANCIAL SERVICES			26	541,844				26-	541,844-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,169				21-	1,290,169-
SUBTOTAL FOR F/T SALARIED			21	1,290,169				21-	1,290,169-
03 UNSALARIED		031 UNSALARIED		3,916					3,916-
SUBTOTAL FOR UNSALARIED				3,916					3,916-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897					3,897-
SUBTOTAL FOR ADD GRS PAY				3,897					3,897-
SUBTOTAL FOR BUDGET CODE 5002			21	1,297,982				21-	1,297,982-
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	235,320				21-	235,320-
SUBTOTAL FOR F/T SALARIED			21	235,320				21-	235,320-
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552					49,552-
SUBTOTAL FOR OTH SALARIED				49,552					49,552-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,499					4,499-
		SUBTOTAL FOR UNSALARIED		4,499					4,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152					152-
		SUBTOTAL FOR ADD GRS PAY		152					152-
		SUBTOTAL FOR BUDGET CODE 5200	21	289,523				21-	289,523-
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,084				12-	703,084-
		SUBTOTAL FOR F/T SALARIED	12	703,084				12-	703,084-
03 UNSALARIED		031 UNSALARIED		72,951					72,951-
		SUBTOTAL FOR UNSALARIED		72,951					72,951-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629					6,629-
		042 LONGEVITY DIFFERENTIAL		46,097					46,097-
		043 SHIFT DIFFERENTIAL		1,866					1,866-
		045 HOLIDAY PAY		2,568					2,568-
		047 OVERTIME		7,002					7,002-
		SUBTOTAL FOR ADD GRS PAY		64,162					64,162-
		SUBTOTAL FOR BUDGET CODE 5300	12	840,197				12-	840,197-
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100				5-	275,100-
		SUBTOTAL FOR F/T SALARIED	5	275,100				5-	275,100-
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100				5-	275,100-
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,319				7-	275,319-
		SUBTOTAL FOR F/T SALARIED	7	275,319				7-	275,319-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
		SUBTOTAL FOR ADD GRS PAY		114					114-
		SUBTOTAL FOR BUDGET CODE 5307	7	275,433				7-	275,433-

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DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,288			18-	1,595,288-
SUBTOTAL FOR F/T SALARIED			18	1,595,288			18-	1,595,288-
03 UNSALARIED		031 UNSALARIED		497				497-
SUBTOTAL FOR UNSALARIED				497				497-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,076				59,076-
SUBTOTAL FOR ADD GRS PAY				59,076				59,076-
SUBTOTAL FOR BUDGET CODE 5909			18	1,654,861			18-	1,654,861-
TOTAL FOR PROPERTY MGMT LEASE OUT			84	4,633,096			84-	4,633,096-
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	6,741,532			153-	6,741,532-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	6,741,532			6,741,532-
FINANCIAL PLAN SAVINGS	52-	953,092-	7		953,092
APPROPRIATION	101	5,788,440	7		5,788,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,583,046			3,583,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,930,294			1,930,294-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100			275,100-
<b>TOTAL</b>		<b>5,788,440</b>			<b>5,788,440-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
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	1	86,251
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	139,260
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	215,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	2	206,636
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	420,473
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	138,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	1	149,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	59,064
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	230,948
1410	CIVIL ENGINEER	D 868	20215	65,698-103,007	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	5	410,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	98,585
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	154,308
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	1	70,000
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	106,654
1488	CITY PLANNER	D 868	22122	53,532-100,047	1	66,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	4	287,168
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,162
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	13	677,547
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
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER (REAL ESTATE)	D 868	40410	71,358- 84,371	3	210,220
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	83,898
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	44,048
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	77,613
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	135,668
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	110,110

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
2306	SECRETARY (LEVELS 1A,2A,3 D	868	10252	28,588- 52,966	1	38,966
5200	ASSOCIATE REAL PROPERTY M D	868	80122	53,327- 74,255	1	70,000
	SUBTOTAL FOR OBJECT 001				90	6,667,177
-----						
	POSITION SCHEDULE FOR U/A 500				90	6,667,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-83	-6,148,619
	TOTAL FOR U/A 500				7	518,558
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10		SUPPLYS&MATL	100		36,029					36,029-
		SUBTOTAL FOR SUPPLYS&MATL			36,029					36,029-
30		PROPTY&EQUIP	300		6,959					6,959-
			314		7,000					7,000-
			337		48,435					48,435-
		SUBTOTAL FOR PROPTY&EQUIP			62,394					62,394-
40		OTHR SER&CHR	402		6,000					6,000-
			403		77,580					77,580-
			412		30,975					30,975-
			417		15,680					15,680-
			423		2,671,497					2,671,497-
			451		130					130-
		SUBTOTAL FOR OTHR SER&CHR			2,801,862					2,801,862-
60		CNTRCTL SVCS	602		3,000				1-	3,000-
			608		9,814				1-	9,814-
			612		15,499				2-	15,499-
			613		3,000				1-	3,000-
			615		21,000				2-	21,000-
			671		43,000				1-	43,000-
			681		1,000				1-	1,000-
			686		15,000				6-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	111,313				15-	111,313-
		SUBTOTAL FOR BUDGET CODE 5091		15	3,011,598				15-	3,011,598-
BUDGET CODE: 5099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001		14,600					14,600-
		SUBTOTAL FOR SUPPLYS&MATL			14,600					14,600-
		SUBTOTAL FOR BUDGET CODE 5099			14,600					14,600-
TOTAL FOR DRES ADMIN				15	3,026,198				15-	3,026,198-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT										
BUDGET CODE: 5092 LEASE/DESIGN										
10		SUPPLYS&MATL								
		117 POSTAGE			49,009					49,009-
		SUBTOTAL FOR SUPPLYS&MATL			49,009					49,009-
		SUBTOTAL FOR BUDGET CODE 5092			49,009					49,009-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,375					24,375-
		109 FUEL OIL			202,775					202,775-
		170 CLEANING SUPPLIES			18,333					18,333-
		199 DATA PROCESSING SUPPLIES			37,000					37,000-
		SUBTOTAL FOR SUPPLYS&MATL			282,483					282,483-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			115,327					115,327-
		305 MOTOR VEHICLES			74,902					74,902-
		319 SECURITY EQUIPMENT			4,175					4,175-
		SUBTOTAL FOR PROPTY&EQUIP			194,404					194,404-
40		OTHR SER&CHR 806001								
		40X CONTRACTUAL SERVICES-GENERAL			519,501					519,501-
		400 CONTRACTUAL SERVICES-GENERAL			434					434-
		423 HEAT LIGHT & POWER			1,101,228					1,101,228-
		SUBTOTAL FOR OTHR SER&CHR			1,621,163					1,621,163-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		14	500,196				14-	500,196-
		622 TEMPORARY SERVICES		1	14,000				1-	14,000-
		683 PROF SERV ENGINEER & ARCHITECT		1	35,000				1-	35,000-
		684 PROF SERV COMPUTER SERVICES			1					1-
		686 PROF SERV OTHER			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		16	554,197				16-	554,197-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			300					300-
		SUBTOTAL FOR FXD MIS CHGS			300					300-
		SUBTOTAL FOR BUDGET CODE 5390		16	2,652,547				16-	2,652,547-

DEPARTMENTAL ESTIMATES - FY14  
 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 FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY MGMT LEASE OUT			16	2,701,556			16-	2,701,556-
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,685				131,685-
SUBTOTAL FOR SUPPLYS&MATL				131,685				131,685-
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	139,105			1-	139,105-
TOTAL FOR DRES PLANNING			1	139,105			1-	139,105-
TOTAL FOR DIV OF REAL ESTATE SERVICES			32	5,866,859			32-	5,866,859-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,101	5,866,859			5,866,859-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,866,859			5,866,859-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,866,859			5,866,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,866,859			5,866,859-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
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 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,934	5	285,266	1-		36,668-
SUBTOTAL FOR F/T SALARIED			6	321,934	5	285,266	1-		36,668-
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	5	323,416	1-		36,668-
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641			
SUBTOTAL FOR F/T SALARIED			2	116,641	2	116,641			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
SUBTOTAL FOR UNSALARIED				5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# 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		334,093		334,093		
SUBTOTAL FOR AMT TO SCHED				334,093		334,093		
SUBTOTAL FOR BUDGET CODE 6400			1	408,474	1	408,474		
TOTAL FOR CITY PUBLISHING CENTER			11	1,095,067	10	1,058,399	1-	36,668-
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			11	1,095,067	10	1,058,399	1-	36,668-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,095,067	10	1,058,399	36,668-
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	18	1,133,280	17	1,096,612	36,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,133,280	1,096,612	36,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,133,280</b>	<b>1,096,612</b>	<b>36,668-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	214,198
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 84,442	1	66,701
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	119,997
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
	SUBTOTAL FOR OBJECT 001				16	986,679

POSITION SCHEDULE FOR U/A 600	16	986,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	61,667
TOTAL FOR U/A 600	17	1,048,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10		SUPPLYS&MATL	100		18,361			20,161		1,800
		101 PRINTING SUPPLIES			15,000			15,000		
		117 POSTAGE						170,574		170,574
		199 DATA PROCESSING SUPPLIES			6,763			11,990		5,227
		SUBTOTAL FOR SUPPLYS&MATL			40,124			217,725		177,601
30		PROPTY&EQUIP	300					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		2,305			2,305		
		403 OFFICE SERVICES						3,300		3,300
		412 RENTALS OF MISC.EQUIP			1,560			8,000		6,440
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			1,214,847			1,214,847		
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,218,712			1,252,052		33,340
60		CNRCTL SVCS	602			1		100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE				1		4,455	1	4,455
		613 DATA PROCESSING EQUIPMENT		2		2		10,530		10,530
		615 PRINTING CONTRACTS		2	556,469	2		270,000		286,469-
		688 BANK CHARGES PUBLIC ASST ACCT		1	1,800				1-	1,800-
		SUBTOTAL FOR CNRCTL SVCS		5	558,269	6		285,085	1	273,184-
70		FXD MIS CHGS	794					400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		5	1,817,105	6		1,783,766	1	33,339-
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001	10X		350			350		
		SUBTOTAL FOR SUPPLYS&MATL			350			350		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					350			350		
BUDGET CODE: 6200 RETAIL OPERATIONS										
10		SUPPLYS&MATL	100		217,492			307,541		90,049
			117		43,190			3,190		40,000-
SUBTOTAL FOR SUPPLYS&MATL					260,682			310,731		50,049
30		PROPTY&EQUIP	337		44,810			84,810		40,000
SUBTOTAL FOR PROPTY&EQUIP					44,810			84,810		40,000
40		OTHR SER&CHR	403		10,228					10,228-
			412		2,673			2,673		
SUBTOTAL FOR OTHR SER&CHR					12,901			2,673		10,228-
60		CNRCTL SVCS	688		40,000					40,000-
SUBTOTAL FOR CNRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 6200					358,393			398,214		39,821
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL	100		23,450			44,260		20,810
			101		795					795-
			199		12,000					12,000-
SUBTOTAL FOR SUPPLYS&MATL					36,245			44,260		8,015
40		OTHR SER&CHR	412		2,219			2,219		
			451		690					690-
SUBTOTAL FOR OTHR SER&CHR					2,909			2,219		690-
60		CNRCTL SVCS	613		6,925					6,925-
			671		400				1-	400-
SUBTOTAL FOR CNRCTL SVCS					1	7,325			1-	7,325-
SUBTOTAL FOR BUDGET CODE 6300					1	46,479		46,479	1-	
BUDGET CODE: 6400 GREEN BOOK										
10		SUPPLYS&MATL	100		9,000			9,000		
			117		60,493					60,493-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				69,493		9,000	60,493-
30		PROPTY&EQUIP					
	305	MOTOR VEHICLES		55,889			55,889-
	332	PURCH DATA PROCESSING EQUIPT		860,000			860,000-
SUBTOTAL FOR PROPTY&EQUIP				915,889			915,889-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		320,100		90,000	230,100-
SUBTOTAL FOR CNTRCTL SVCS				320,100		90,000	230,100-
SUBTOTAL FOR BUDGET CODE 6400				1,305,482		99,000	1,206,482-
TOTAL FOR CITY PUBLISHING CENTER			6	3,527,809	6	2,327,809	1,200,000-
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			6	3,527,809	6	2,327,809	1,200,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	3,527,809	350	2,327,809	1,200,000-
FINANCIAL PLAN SAVINGS		1,100,000-			1,100,000
APPROPRIATION		2,427,809		2,327,809	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,427,809		2,327,809	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,427,809</b>		<b>2,327,809</b>	<b>100,000-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,192,064	8	1,192,064	
		SUBTOTAL FOR F/T SALARIED	8	1,192,064	8	1,192,064	
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	1,233,184	8	1,233,184	
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,201	7	451,201	
		SUBTOTAL FOR F/T SALARIED	7	451,201	7	451,201	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
		SUBTOTAL FOR BUDGET CODE 7109	7	451,391	7	451,391	
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	697,688	5	453,476	3-
		SUBTOTAL FOR F/T SALARIED	8	697,688	5	453,476	3-
		SUBTOTAL FOR BUDGET CODE 7110	8	697,688	5	453,476	3-
		TOTAL FOR	23	2,382,263	20	2,138,051	3-
		TOTAL FOR ENERGY MANAGEMENT	23	2,382,263	20	2,138,051	3-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	2,382,263	20	2,138,051	244,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	2,382,263	20	2,138,051	244,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,930,872		1,686,660	244,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		451,391		451,391	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,382,263</b>		<b>2,138,051</b>	<b>244,212-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	113,429
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	224,956
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	129,308
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	168,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	232,965
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	90,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	68,466
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	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	3	289,653
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	1	72,212
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	128,922
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	39,008
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,078
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	43,313
SUBTOTAL FOR OBJECT 001					24	1,867,780

POSITION SCHEDULE FOR U/A 700				24	1,867,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-311,297
TOTAL FOR U/A 700				20	1,556,483

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,564,389			4,564,389-
		SUBTOTAL FOR CNTRCTL SVCS				4,564,389			4,564,389-
		SUBTOTAL FOR BUDGET CODE S001				4,564,389			4,564,389-
BUDGET CODE: S008 OPERATION AND MAINTENACE									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		220,473			220,473-
		SUBTOTAL FOR OTHR SER&CHR				220,473			220,473-
		SUBTOTAL FOR BUDGET CODE S008				220,473			220,473-
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,575,343			3,575,343-
		SUBTOTAL FOR OTHR SER&CHR				3,575,343			3,575,343-
		SUBTOTAL FOR BUDGET CODE S009				3,575,343			3,575,343-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,393	2,513		120
			101	PRINTING SUPPLIES		30,956			30,956-
			117	POSTAGE		500	500		
			199	DATA PROCESSING SUPPLIES		1,000	1,000		
		SUBTOTAL FOR SUPPLYS&MATL				34,849	4,013		30,836-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500	2,500		
			302	TELECOMMUNICATIONS EQUIPMENT		1,445	2,500		1,055
			315	OFFICE EQUIPMENT		2,000	2,000		
			337	BOOKS-OTHER		2,246	2,126		120-
		SUBTOTAL FOR PROPTY&EQUIP				8,191	9,126		935
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL		7,489	7,489		
			400	CONTRACTUAL SERVICES-GENERAL		950	950		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		9,267		100,255		90,988
			412 RENTALS OF MISC.EQUIP		2,290		2,290		
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			451 NON OVERNIGHT TRVL EXP-GENERAL		465		465		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,555				3,555-
			SUBTOTAL FOR OTHR SER&CHR		324,531		111,964		212,567-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	36,433	1	48,433		12,000
		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		686	PROF SERV OTHER	1	100,000	1	364,700		264,700
			SUBTOTAL FOR CNTRCTL SVCS	2	148,433	2	413,133		264,700
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	2	517,234	2	539,466		22,232
BUDGET CODE: 7930 PlanYC: Various Projects									
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,059,110				1,059,110-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		700,371				700,371-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		81,000				81,000-
	156001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		85,000				85,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		135,245				135,245-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,248,783				1,248,783-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	499		OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR		3,464,509		19,330,511		15,866,002
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		15,460,832				15,460,832-
		671	TRAINING PRGM CITY EMPLOYEES	1	53,088			1-	53,088-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,513,920			1-	15,513,920-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7930			1		18,978,429			1-	352,082
BUDGET CODE: 7932 PlaNYC: Building Retrofits									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			315,360				315,360-
SUBTOTAL FOR CNTRCTL SVCS					315,360				315,360-
SUBTOTAL FOR BUDGET CODE 7932					315,360				315,360-
BUDGET CODE: 7933 PlaNYC: Metering/BMS									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			36,722				36,722-
SUBTOTAL FOR CNTRCTL SVCS					36,722				36,722-
SUBTOTAL FOR BUDGET CODE 7933					36,722				36,722-
BUDGET CODE: 7936 Solar PPA									
40		OTHR SER&CHR 423 HEAT LIGHT & POWER							715,248
SUBTOTAL FOR OTHR SER&CHR									715,248
SUBTOTAL FOR BUDGET CODE 7936									715,248
TOTAL FOR			3		28,207,950	2		1-	7,622,725-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7935 Lighting Resource Center Contribution									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		400,000			1-	400,000-
SUBTOTAL FOR CNTRCTL SVCS			1		400,000			1-	400,000-
SUBTOTAL FOR BUDGET CODE 7935			1		400,000			1-	400,000-
TOTAL FOR ENERGY CONSERVATION			1		400,000			1-	400,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7199 STOREHOUSE CHARGES									
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,232		22,232-		
	SUBTOTAL FOR CNTRCTL SVCS				22,232		22,232-		
	SUBTOTAL FOR BUDGET CODE 7199				22,232		22,232-		
	TOTAL FOR EXECUTIVE AND ADMINISTRATION				22,232		22,232-		
TOTAL FOR ENERGY MANAGEMENT - OTPS				4	28,630,182	2	20,585,225	2-	8,044,957-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,771,998	28,630,182	7,489	20,585,225	8,044,957-
FINANCIAL PLAN SAVINGS				337,638-	337,638-
APPROPRIATION		28,630,182		20,247,587	8,382,595-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,269,977		20,247,587	22,390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,360,205			8,360,205-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,630,182</b>		<b>20,247,587</b>	<b>8,382,595-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,721,121	21	1,721,121
SUBTOTAL FOR F/T SALARIED					21	1,721,121	21	1,721,121
03 UNSALARIED		031 UNSALARIED				93,538		93,538
SUBTOTAL FOR UNSALARIED						93,538		93,538
SUBTOTAL FOR BUDGET CODE 8100					21	1,814,659	21	1,814,659
TOTAL FOR					21	1,814,659	21	1,814,659
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	89,314	2	89,314
SUBTOTAL FOR F/T SALARIED					2	89,314	2	89,314
03 UNSALARIED		031 UNSALARIED				60,686		60,686
SUBTOTAL FOR UNSALARIED						60,686		60,686
SUBTOTAL FOR BUDGET CODE 8406					2	150,000	2	150,000
TOTAL FOR FLEET MGMT SERVICES					2	150,000	2	150,000
TOTAL FOR CITYWIDE FLEET SERVICES					23	1,964,659	23	1,964,659

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			23	1,964,659	1,964,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION			23	1,964,659	1,964,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,814,659	1,814,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		150,000	150,000
<b>TOTAL</b>		<b>1,964,659</b>	<b>1,964,659</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				6,459		6,459
		105	AUTOMOTIVE SUPPLIES & MATERIAL				21,805		21,805
		106	MOTOR VEHICLE FUEL				310,936		310,936
		169	MAINTENANCE SUPPLIES				750		750
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				340,950		340,950
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				2,415		2,415
		315	OFFICE EQUIPMENT				3,000		3,000
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT				4,587		4,587
		337	BOOKS-OTHER				1,760		1,760
			SUBTOTAL FOR PROPTY&EQUIP				13,762		13,762
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				4,127		4,127
		402	TELEPHONE & OTHER COMMUNICATNS				6,100		6,100
		403	OFFICE SERVICES				5,383		5,383
		412	RENTALS OF MISC.EQUIP				12,787		12,787
		417	ADVERTISING				127		127
		427	DATA PROCESSING SERVICES				591		591
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,650		8,650
			SUBTOTAL FOR OTHR SER&CHR				37,765		37,765
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP			1	184,198	1	184,198
		608	MAINT & REP GENERAL			1	6,500	1	6,500
		612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
		613	DATA PROCESSING EQUIPMENT			1	90,995	1	90,995
		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
		684	PROF SERV COMPUTER SERVICES			1	681,006	1	681,006
		686	PROF SERV OTHER			1	29,593	1	29,593
			SUBTOTAL FOR CNTRCTL SVCS			9	1,002,104	9	1,002,104
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 8200			9	1,396,581	9	1,396,581

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				9	1,396,581	9	1,396,581
TOTAL FOR CITYWIDE FLEET SERVICES				9	1,396,581	9	1,396,581



DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,396,581	1,396,581
FINANCIAL PLAN SAVINGS APPROPRIATION				1,396,581	1,396,581

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,396,581	1,396,581
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1,396,581	1,396,581

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,051	146,314,577	1,924	141,911,796	4,402,781-
FINANCIAL PLAN SAVINGS	14	619,802	14	66,802	553,000-
APPROPRIATION	2,065	146,934,379	1,938	141,978,598	4,955,781-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,969,796	90,627,936	341,860-
OTHER CATEGORICAL	62,554		62,554-
CAPITAL FUNDS - I.F.A.	8,928,183	4,777,595	4,150,588-
STATE	40,347,051	40,347,051	
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,626,795	4,226,016	400,779-
TOTAL	146,934,379	141,978,598	4,955,781-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,784,404	1,098,940,477	4,618,182	1,061,957,942	36,982,535-
FINANCIAL PLAN SAVINGS		4,110,915-		4,689,199-	578,284-
APPROPRIATION		1,094,829,562		1,057,268,743	37,560,819-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,391,315		127,061,167	6,669,852
OTHER CATEGORICAL		100,905,763		100,526,869	378,894-
CAPITAL FUNDS - I.F.A.					
STATE		9,816,148		6,930,901	2,885,247-
FEDERAL - C.D.					
FEDERAL - OTHER		34,890,460			34,890,460-
INTRA-CITY SALES		828,825,876		822,749,806	6,076,070-
TOTAL		1,094,829,562		1,057,268,743	37,560,819-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,051	146,314,577	1,924	141,911,796	4,402,781-
FINANCIAL PLAN SAVINGS	14	619,802	14	66,802	553,000-
APPROPRIATION	2,065	146,934,379	1,938	141,978,598	4,955,781-
OTPS					
TOTALS FOR OPERATING BUDGET		1,098,940,477		1,061,957,942	36,982,535-
FINANCIAL PLAN SAVINGS		4,110,915-		4,689,199-	578,284-
APPROPRIATION		1,094,829,562		1,057,268,743	37,560,819-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,051	1,245,255,054	1,924	1,203,869,738	41,385,316-
FINANCIAL PLAN SAVINGS	14	3,491,113-	14	4,622,397-	1,131,284-
APPROPRIATION	2,065	1,241,763,941	1,938	1,199,247,341	42,516,600-
FUNDING					
CITY		211,361,111		217,689,103	6,327,992
OTHER CATEGORICAL		100,968,317		100,526,869	441,448-
CAPITAL FUNDS - I.F.A.		8,928,183		4,777,595	4,150,588-
STATE		50,163,199		47,277,952	2,885,247-
FEDERAL - C.D.					
FEDERAL - OTHER		36,890,460		2,000,000	34,890,460-
INTRA-CITY SALES		833,452,671		826,975,822	6,476,849-
TOTAL FUNDING		1,241,763,941		1,199,247,341	42,516,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	735,531	4	735,531			
SUBTOTAL FOR F/T SALARIED			4	735,531	4	735,531			
03 UNSALARIED		031 UNSALARIED		59,469		59,469			
SUBTOTAL FOR UNSALARIED				59,469		59,469			
SUBTOTAL FOR BUDGET CODE 1000			4	795,000	4	795,000			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,872	2	156,872			
SUBTOTAL FOR F/T SALARIED			2	156,872	2	156,872			
SUBTOTAL FOR BUDGET CODE 1100			2	156,872	2	156,872			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,873	2	238,873	1-		40,000-
SUBTOTAL FOR F/T SALARIED			3	278,873	2	238,873	1-		40,000-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 2600			3	308,873	2	238,873	1-		70,000-
TOTAL FOR COMMISSIONER'S OFFICE			9	1,260,745	8	1,190,745	1-		70,000-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,490	2	178,490			
SUBTOTAL FOR F/T SALARIED			2	178,490	2	178,490			
SUBTOTAL FOR BUDGET CODE 2500			2	178,490	2	178,490			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,087,168	14	1,279,368	192,200
SUBTOTAL FOR F/T SALARIED			14	1,087,168	14	1,279,368	192,200
03 UNSALARIED		031 UNSALARIED		49,060		49,060	
SUBTOTAL FOR UNSALARIED				49,060		49,060	
SUBTOTAL FOR BUDGET CODE 2610			14	1,136,228	14	1,328,428	192,200
TOTAL FOR CHIEF OF STAFF			16	1,314,718	16	1,506,918	192,200
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,475			1-
SUBTOTAL FOR F/T SALARIED			1	71,475			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,878			
SUBTOTAL FOR FRINGE BENES				33,878			
SUBTOTAL FOR BUDGET CODE S003			1	105,353			1-
BUDGET CODE: S004 ARRA SBA Connected Communities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,611			1-
SUBTOTAL FOR F/T SALARIED			1	71,611			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,941			
SUBTOTAL FOR FRINGE BENES				32,941			
SUBTOTAL FOR BUDGET CODE S004			1	104,552			1-
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,857	9	504,857	1
SUBTOTAL FOR F/T SALARIED			8	449,857	9	504,857	1

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634			
		047 OVERTIME		230		230			
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864			
		SUBTOTAL FOR BUDGET CODE 2100	8	470,721	9	525,721	1		55,000
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,516,679	17	1,418,565	1-		98,114-
		SUBTOTAL FOR F/T SALARIED	18	1,516,679	17	1,418,565	1-		98,114-
03 UNSALARIED		031 UNSALARIED		143,164		143,164			
		SUBTOTAL FOR UNSALARIED		143,164		143,164			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		6,033		6,033			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	18	1,667,172	17	1,569,058	1-		98,114-
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: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	946,699	15	914,378	1-		32,321-
		SUBTOTAL FOR F/T SALARIED	16	946,699	15	914,378	1-		32,321-
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	16	968,067	15	935,746	1-		32,321-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2700									
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	909,106	10	944,093			34,987
SUBTOTAL FOR F/T SALARIED			10	909,106	10	944,093			34,987
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				34,987					34,987-
SUBTOTAL FOR UNSALARIED				34,987					34,987-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,342		1,342			
SUBTOTAL FOR ADD GRS PAY				1,342		1,342			
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED				42,472		42,472			
SUBTOTAL FOR AMT TO SCHED				42,472		42,472			
SUBTOTAL FOR BUDGET CODE 2800			10	987,907	10	987,907			
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	517,649	4	517,649			
SUBTOTAL FOR F/T SALARIED			4	517,649	4	517,649			
SUBTOTAL FOR BUDGET CODE 2801			4	517,649	4	517,649			
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,644			2-		171,644-
SUBTOTAL FOR F/T SALARIED			2	171,644			2-		171,644-
SUBTOTAL FOR BUDGET CODE 2803			2	171,644			2-		171,644-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2900 VENDOR MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	686,931	6	626,931	1-	60,000-
		SUBTOTAL FOR F/T SALARIED	7	686,931	6	626,931	1-	60,000-
03 UNSALARIED		031 UNSALARIED		35,279		35,279		
		SUBTOTAL FOR UNSALARIED		35,279		35,279		
		SUBTOTAL FOR BUDGET CODE 2900	7	722,210	6	662,210	1-	60,000-
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,024	7	589,024		
		SUBTOTAL FOR F/T SALARIED	7	589,024	7	589,024		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467		
		SUBTOTAL FOR BUDGET CODE 3700	7	597,491	7	597,491		
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,400	1	140,400		
		SUBTOTAL FOR F/T SALARIED	1	140,400	1	140,400		
		SUBTOTAL FOR BUDGET CODE 4600	1	140,400	1	140,400		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,035	2	238,035		
		SUBTOTAL FOR F/T SALARIED	2	238,035	2	238,035		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	238,345	2	238,345			
		TOTAL FOR Division of Administration	78	6,784,798	71	6,174,527	7-		610,271-
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3011							
BUDGET CODE: 3023 HHS ACCELERATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,500			7-		784,500-
		SUBTOTAL FOR F/T SALARIED	7	784,500			7-		784,500-
		SUBTOTAL FOR BUDGET CODE 3023	7	784,500			7-		784,500-
		TOTAL FOR HHS Connect	7	784,500			7-		784,500-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	882,436	9	1,007,436			125,000
		SUBTOTAL FOR F/T SALARIED	9	882,436	9	1,007,436			125,000
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	9	884,500	9	1,009,500			125,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	12,970,350	276	12,786,215	3-	3-	184,135-
SUBTOTAL FOR F/T SALARIED			279	12,970,350	276	12,786,215	3-	3-	184,135-
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
SUBTOTAL FOR UNSALARIED				255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		239,116			120,000-
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				707,647		587,647			120,000-
SUBTOTAL FOR BUDGET CODE 3111			279	13,933,704	276	13,629,569	3-	3-	304,135-
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,431,784	34	1,431,784			
SUBTOTAL FOR F/T SALARIED			34	1,431,784	34	1,431,784			
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			34	1,432,984	34	1,432,984			
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		15,160		94,106			78,946
SUBTOTAL FOR F/T SALARIED				15,160		94,106			78,946
SUBTOTAL FOR BUDGET CODE 9999				15,160		94,106			78,946

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			335	16,672,718	332	16,572,529	3-	100,189-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,666		1,666		
SUBTOTAL FOR ADD GRS PAY				1,666		1,666		
SUBTOTAL FOR BUDGET CODE 3850				1,666		1,666		
TOTAL FOR CHIEF TECHNOLOGY OFFICER				1,666		1,666		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,220,356	11	1,092,404		127,952-
SUBTOTAL FOR F/T SALARIED			11	1,220,356	11	1,092,404		127,952-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,608		6,608		
SUBTOTAL FOR ADD GRS PAY				6,608		6,608		
SUBTOTAL FOR BUDGET CODE 4100			11	1,226,964	11	1,099,012		127,952-
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	283,167	4	283,167		
SUBTOTAL FOR F/T SALARIED			4	283,167	4	283,167		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				599		599		
042 LONGEVITY DIFFERENTIAL				5,983		5,983		
047 OVERTIME				360		360		
			3595					

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,942		6,942		
SUBTOTAL FOR BUDGET CODE 4200				4	290,109	4	290,109		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	906,411	14	768,561		1-	137,850-
SUBTOTAL FOR F/T SALARIED				15	906,411	14	768,561	1-	137,850-
03 UNSALARIED		031 UNSALARIED		68,659		68,659			
SUBTOTAL FOR UNSALARIED					68,659		68,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
SUBTOTAL FOR ADD GRS PAY					8,372		8,372		
SUBTOTAL FOR BUDGET CODE 7900				15	983,442	14	845,592	1-	137,850-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,825	4	224,825			
SUBTOTAL FOR F/T SALARIED				4	224,825	4	224,825		
SUBTOTAL FOR BUDGET CODE 7901				4	224,825	4	224,825		
TOTAL FOR GENERAL COUNSEL				34	2,725,340	33	2,459,538	1-	265,802-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,042,892	13	1,042,892			
SUBTOTAL FOR F/T SALARIED				13	1,042,892	13	1,042,892		
03 UNSALARIED		031 UNSALARIED		672,217		672,217			
SUBTOTAL FOR UNSALARIED					672,217		672,217		

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049			
		SUBTOTAL FOR BUDGET CODE 5300	13	1,833,158	13	1,833,158			
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,321,301	23	1,203,023			118,278-
		SUBTOTAL FOR F/T SALARIED	23	1,321,301	23	1,203,023			118,278-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	23	1,321,817	23	1,203,539			118,278-
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	16	976,129	16	976,129			
		SUBTOTAL FOR F/T SALARIED	16	976,129	16	976,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050			
		SUBTOTAL FOR BUDGET CODE 5320	16	988,179	16	988,179			
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	699,274	9	699,274			
		SUBTOTAL FOR F/T SALARIED	9	699,274	9	699,274			
		SUBTOTAL FOR BUDGET CODE 5330	9	699,274	9	699,274			
			3597						

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5335 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,073	4	377,073	
		SUBTOTAL FOR F/T SALARIED	4	377,073	4	377,073	
		SUBTOTAL FOR BUDGET CODE 5335	4	377,073	4	377,073	
BUDGET CODE: 5340 Office of Digital Coordination							
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,000		115,000	
		SUBTOTAL FOR F/T SALARIED		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 5340		115,000		115,000	
BUDGET CODE: 5343 Office of Digital Coordination - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	145,000	145,000-
		SUBTOTAL FOR F/T SALARIED	4	290,000	4	145,000	145,000-
		SUBTOTAL FOR BUDGET CODE 5343	4	290,000	4	145,000	145,000-
		TOTAL FOR NYC MEDIA GROUP	70	5,740,503	70	5,477,225	263,278-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,616,487	32	3,403,256	2 786,769
		SUBTOTAL FOR F/T SALARIED	30	2,616,487	32	3,403,256	2 786,769
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		SUBTOTAL FOR ADD GRS PAY		468		468	
		SUBTOTAL FOR BUDGET CODE 3050	30	2,616,955	32	3,403,724	2 786,769
BUDGET CODE: 3053 UNIX SYSTEMS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,354			7- 814,354-
				3598			

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	814,354				7-	814,354-
SUBTOTAL FOR BUDGET CODE 3053			7	814,354				7-	814,354-
BUDGET CODE: 3100 IU - OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,279,437	18	1,279,437			
SUBTOTAL FOR F/T SALARIED			18	1,279,437	18	1,279,437			
03 UNSALARIED		031 UNSALARIED		212,382		212,382			
SUBTOTAL FOR UNSALARIED				212,382		212,382			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042 LONGEVITY DIFFERENTIAL		41,155		41,155			
		043 SHIFT DIFFERENTIAL		22,288		22,288			
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
SUBTOTAL FOR ADD GRS PAY				110,626		110,626			
SUBTOTAL FOR BUDGET CODE 3100			18	1,602,445	18	1,602,445			
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	754,802	12	629,802			125,000-
SUBTOTAL FOR F/T SALARIED			12	754,802	12	629,802			125,000-
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	783,668	12	658,668			125,000-
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,826,944	28	3,497,571		3	670,627
SUBTOTAL FOR F/T SALARIED			25	2,826,944	28	3,497,571		3	670,627



DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		80,233		80,233			
		043	SHIFT DIFFERENTIAL		1,686		1,686			
		045	HOLIDAY PAY		1,752		1,752			
		047	OVERTIME		7,851		7,851			
		061	SUPPER MONEY		966		966			
		SUBTOTAL FOR ADD GRS PAY				92,488		92,488		
		SUBTOTAL FOR BUDGET CODE 3200			25	2,919,432	28	3,590,059	3	670,627
BUDGET CODE: 3204 IU MAINFRAME - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,732,619	16	1,377,619		355,000-	
		SUBTOTAL FOR F/T SALARIED			16	1,732,619	16	1,377,619		355,000-
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	1,747,720	16	1,392,720		355,000-
BUDGET CODE: 3300 IU - MIS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	4,006,255	57	5,075,717	8	1,069,462	
		SUBTOTAL FOR F/T SALARIED			49	4,006,255	57	5,075,717	8	1,069,462
03 UNSALARIED		031	UNSALARIED		154,488		154,488			
		SUBTOTAL FOR UNSALARIED				154,488		154,488		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,963		20,963			
		043	SHIFT DIFFERENTIAL		1,931		1,931			
		045	HOLIDAY PAY		367		367			
		047	OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY				26,301		26,301		
		SUBTOTAL FOR BUDGET CODE 3300			49	4,187,044	57	5,256,506	8	1,069,462
BUDGET CODE: 3303 IU - MIS IFA										

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,090,632				20-	2,090,632-
SUBTOTAL FOR F/T SALARIED			20	2,090,632				20-	2,090,632-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234					234-
SUBTOTAL FOR ADD GRS PAY				234					234-
SUBTOTAL FOR BUDGET CODE 3303			20	2,090,866				20-	2,090,866-
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,730	1	104,977		1-	57,753-
SUBTOTAL FOR F/T SALARIED			2	162,730	1	104,977		1-	57,753-
SUBTOTAL FOR BUDGET CODE 3304			2	162,730	1	104,977		1-	57,753-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	223,619	7	348,866		1	125,247
SUBTOTAL FOR F/T SALARIED			6	223,619	7	348,866		1	125,247
SUBTOTAL FOR BUDGET CODE 3311			6	223,619	7	348,866		1	125,247
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,322,481	53	4,714,938		1	392,457
SUBTOTAL FOR F/T SALARIED			52	4,322,481	53	4,714,938		1	392,457
03 UNSALARIED		031 UNSALARIED		211,055		211,055			
SUBTOTAL FOR UNSALARIED				211,055		211,055			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,473		31,473			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY				37,258		37,258			
SUBTOTAL FOR BUDGET CODE 3400			52	4,570,794	53	4,963,251		1	392,457
BUDGET CODE: 3403 IU - NETWORK OPS IFA									

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	602,040			6-		602,040-
SUBTOTAL FOR F/T SALARIED				6	602,040			6-		602,040-
SUBTOTAL FOR BUDGET CODE 3403				6	602,040			6-		602,040-
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	33	2,733,550	35	2,884,699	2		151,149
SUBTOTAL FOR F/T SALARIED				33	2,733,550	35	2,884,699	2		151,149
03 UNSALARIED		031	UNSALARIED		195,215		195,215			
SUBTOTAL FOR UNSALARIED					195,215		195,215			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042	LONGEVITY DIFFERENTIAL		69,525		69,525			
		043	SHIFT DIFFERENTIAL		9,235		9,235			
		045	HOLIDAY PAY		15,931		15,931			
		047	OVERTIME		51,094		51,094			
SUBTOTAL FOR ADD GRS PAY					153,259		153,259			
SUBTOTAL FOR BUDGET CODE 3500				33	3,082,024	35	3,233,173	2		151,149
BUDGET CODE: 3600 WIRELESS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,105,387	25	2,065,387	1-		40,000-
SUBTOTAL FOR F/T SALARIED				26	2,105,387	25	2,065,387	1-		40,000-
03 UNSALARIED		031	UNSALARIED		40,140		40,140			
SUBTOTAL FOR UNSALARIED					40,140		40,140			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,626		1,626			
		043	SHIFT DIFFERENTIAL		7		7			
		045	HOLIDAY PAY		29		29			
		047	OVERTIME		3,583		3,583			

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600				26	2,150,772	25	2,110,772	1-	40,000-
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,519,383	18	2,095,640	5		576,257
SUBTOTAL FOR F/T SALARIED				13	1,519,383	18	2,095,640	5	576,257
03 UNSALARIED		031 UNSALARIED		216,523		216,523			
SUBTOTAL FOR UNSALARIED					216,523		216,523		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY					12,328		12,328		
SUBTOTAL FOR BUDGET CODE 3800				13	1,748,234	18	2,324,491	5	576,257
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,825,109	51	3,519,692	3-		305,417-
SUBTOTAL FOR F/T SALARIED				54	3,825,109	51	3,519,692	3-	305,417-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		48,589		48,589			
		043 SHIFT DIFFERENTIAL		22,752		22,752			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					96,886		96,886		
SUBTOTAL FOR BUDGET CODE 3900				54	3,921,995	51	3,616,578	3-	305,417-
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,013,822			9-		1,013,822-
SUBTOTAL FOR F/T SALARIED				9	1,013,822			9-	1,013,822-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3903			9	1,013,822				9-	1,013,822-
BUDGET CODE: 6450 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,272					115,272-
SUBTOTAL FOR F/T SALARIED				115,272					115,272-
03 UNSALARIED		031 UNSALARIED		11,981					11,981-
SUBTOTAL FOR UNSALARIED				11,981					11,981-
SUBTOTAL FOR BUDGET CODE 6450				127,253					127,253-
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,259	1	84,259			
SUBTOTAL FOR F/T SALARIED			1	84,259	1	84,259			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7400			1	84,259	1	84,259			
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,441		24,441			
SUBTOTAL FOR F/T SALARIED				24,441		24,441			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7600				24,441		24,441			
TOTAL FOR TECHNOLOGY SERVICES			381	34,635,622	356	32,876,085		25-	1,759,537-
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,021,749	21	2,021,749			

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	2,021,749	21	2,021,749		
03 UNSALARIED		031 UNSALARIED		319,666		319,666		
SUBTOTAL FOR UNSALARIED				319,666		319,666		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 6300			21	2,362,967	21	2,362,967		
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		
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,292,290			40-	4,292,290-
SUBTOTAL FOR F/T SALARIED			40	4,292,290			40-	4,292,290-
SUBTOTAL FOR BUDGET CODE 6303			40	4,292,290			40-	4,292,290-
TOTAL FOR ECTP			62	6,917,263	22	2,624,973	40-	4,292,290-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,311	4	391,311		
SUBTOTAL FOR F/T SALARIED			4	391,311	4	391,311		
SUBTOTAL FOR BUDGET CODE 3014			4	391,311	4	391,311		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,696,225				28-	2,696,225-
		SUBTOTAL FOR F/T SALARIED	28	2,696,225				28-	2,696,225-
		SUBTOTAL FOR BUDGET CODE 3103	28	2,696,225				28-	2,696,225-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,571,123	37	3,467,521		14	1,896,398
		SUBTOTAL FOR F/T SALARIED	23	1,571,123	37	3,467,521		14	1,896,398
03 UNSALARIED		031 UNSALARIED		163,458		163,458			
		SUBTOTAL FOR UNSALARIED		163,458		163,458			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		6,294		6,294			
		SUBTOTAL FOR ADD GRS PAY		19,830		19,830			
		SUBTOTAL FOR BUDGET CODE 3110	23	1,754,411	37	3,650,809		14	1,896,398
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	659,036	8	801,536			142,500
		SUBTOTAL FOR F/T SALARIED	8	659,036	8	801,536			142,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 3121	8	659,270	8	801,770			142,500
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,653				2-	217,653-
		SUBTOTAL FOR F/T SALARIED	2	217,653				2-	217,653-
		SUBTOTAL FOR BUDGET CODE 3123	2	217,653				2-	217,653-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C									
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
		SUBTOTAL FOR UNSALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 3144		40,000					40,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	887,215	12	840,175	1-		47,040-
		SUBTOTAL FOR F/T SALARIED	13	887,215	12	840,175	1-		47,040-
03 UNSALARIED		031 UNSALARIED		64,978		64,978			
		SUBTOTAL FOR UNSALARIED		64,978		64,978			
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 3150	13	955,193	12	908,153	1-		47,040-
BUDGET CODE: 3155 Data Analytics Center - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,384			1-		42,384-
		SUBTOTAL FOR F/T SALARIED	1	42,384			1-		42,384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,496					19,496-
		SUBTOTAL FOR FRINGE BENES		19,496					19,496-
		SUBTOTAL FOR BUDGET CODE 3155	1	61,880			1-		61,880-
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,310	1	119,310			
		SUBTOTAL FOR F/T SALARIED	1	119,310	1	119,310			
		SUBTOTAL FOR BUDGET CODE 3160	1	119,310	1	119,310			
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,039,531	21	2,039,531			
		SUBTOTAL FOR F/T SALARIED	21	2,039,531	21	2,039,531			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
		SUBTOTAL FOR UNSALARIED		21,057		21,057			
		SUBTOTAL FOR BUDGET CODE 3211	21	2,060,588	21	2,060,588			
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,126			5-		463,126-
		SUBTOTAL FOR F/T SALARIED	5	463,126			5-		463,126-
		SUBTOTAL FOR BUDGET CODE 3213	5	463,126			5-		463,126-
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,366,187	14	1,366,187			
		SUBTOTAL FOR F/T SALARIED	14	1,366,187	14	1,366,187			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 6100	14	1,366,421	14	1,366,421			
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,581,745	14	1,506,745	1-		75,000-
		SUBTOTAL FOR F/T SALARIED	15	1,581,745	14	1,506,745	1-		75,000-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 6350	15	1,581,859	14	1,506,859	1-		75,000-
BUDGET CODE: 6550 Strategic Technology Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,844	3	469,200	1-		82,644-
		SUBTOTAL FOR F/T SALARIED	4	551,844	3	469,200	1-		82,644-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		18,856					18,856-
		SUBTOTAL FOR UNSALARIED		18,856					18,856-
		SUBTOTAL FOR BUDGET CODE 6550	4	570,700	3	469,200	1-		101,500-
		TOTAL FOR Application Development Manage	139	12,937,947	114	11,274,421	25-		1,663,526-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications									
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	324,720	1	118,168			206,552-
		SUBTOTAL FOR F/T SALARIED	1	324,720	1	118,168			206,552-
03 UNSALARIED		031 UNSALARIED		24,851		36,832			11,981
		SUBTOTAL FOR UNSALARIED		24,851		36,832			11,981
		SUBTOTAL FOR BUDGET CODE 9000	1	349,571	1	155,000			194,571-
		TOTAL FOR Policy, Planning & Communicati	1	349,571	1	155,000			194,571-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,805,779	27	1,805,779			
		SUBTOTAL FOR F/T SALARIED	27	1,805,779	27	1,805,779			
03 UNSALARIED		031 UNSALARIED		35,005		35,005			
		SUBTOTAL FOR UNSALARIED		35,005		35,005			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609			
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849			
		SUBTOTAL FOR BUDGET CODE 2300	27	1,848,633	27	1,848,633			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Technology Development Corpora		27	1,848,633	27	1,848,633	
TOTAL FOR PERSONAL SERVICES		1,159	91,974,024	1,050	82,162,260	109- 9,811,764-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	91,974,024	1,050	82,162,260	9,811,764-
FINANCIAL PLAN SAVINGS	8-	526,702		141,768-	668,470-
APPROPRIATION	1,151	92,500,726	1,050	82,020,492	10,480,234-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,758,304		75,630,693	3,872,389
OTHER CATEGORICAL		1,876,772		1,696,614	180,158-
CAPITAL FUNDS - I.F.A.		13,529,807		145,000	13,384,807-
STATE					
FEDERAL - C.D.		1,432,984		1,432,984	
FEDERAL - OTHER		209,905			209,905-
INTRA-CITY SALES		3,692,954		3,115,201	577,753-
<b>TOTAL</b>		<b>92,500,726</b>		<b>82,020,492</b>	<b>10,480,234-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	225,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	864,050
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	279,381
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	259	27,806,593
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,121,118
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,077,717
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	7	736,094
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	62	6,373,154
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	51	3,865,707
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	175,221
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	10	801,547
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	66	6,358,394
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	4	291,455
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	10	745,491
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	14	832,268
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	17	1,061,300
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	27	1,483,993
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	5	266,750
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	2	153,919
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 95,630	29	1,633,956
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	22	1,408,849
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	2	71,076
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	22	844,865
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	22	1,309,422
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	3	204,832
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	3	322,338
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	5	221,729
1171	LABOR RELATIONS ANALYST T	D 858	12752	41,408- 50,447	1	42,000
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	14	590,944
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 71,340	1	49,528
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	2	89,028
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	81,209
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	4	136,712
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	5	295,739

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	33	1,370,276
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	4	207,707
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	7	379,131
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	4	163,066
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	11	528,986
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	320,715
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	5	229,503
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	10	709,066
1451	GRAPHIC ARTIST	D 858	91415	39,302- 84,442	3	132,627
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	1	37,363
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	20	1,947,046
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	9	1,011,370
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	6	629,951
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	2	87,188
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	196,500
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
2165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	1	52,386
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	160	5,264,696
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	38	2,080,310
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,041	78,351,421
-----						
POSITION SCHEDULE FOR U/A 001					1,041	78,351,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	677,390
TOTAL FOR U/A 001					1,050	79,028,811
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E002 HURRICANE SANDY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,838					10,838-
			109 FUEL OIL			55,000					55,000-
			110 FOOD & FORAGE SUPPLIES			13,583					13,583-
			199 DATA PROCESSING SUPPLIES			4,636					4,636-
	SUBTOTAL FOR SUPPLYS&MATL					84,057					84,057-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			188,101					188,101-
			302 TELECOMMUNICATIONS EQUIPMENT			26,957					26,957-
	SUBTOTAL FOR PROPTY&EQUIP					215,058					215,058-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			382,460					382,460-
			402 TELEPHONE & OTHER COMMUNICATNS			3,311					3,311-
			412 RENTALS OF MISC.EQUIP			58,000					58,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,800					3,800-
			499 OTHER EXPENSES - GENERAL			500,000					500,000-
	SUBTOTAL FOR OTHR SER&CHR					947,571					947,571-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			183,219					183,219-
			686 PROF SERV OTHER			756,095					756,095-
	SUBTOTAL FOR CNTRCTL SVCS					939,314					939,314-
	SUBTOTAL FOR BUDGET CODE E002					2,186,000					2,186,000-
BUDGET CODE: 5360 Fillm Office for Incentive Program											
10	SUPPLYS&MATL		101 PRINTING SUPPLIES			250,000					250,000-
	SUBTOTAL FOR SUPPLYS&MATL					250,000					250,000-
30	PROPTY&EQUIP		337 BOOKS-OTHER			315					315-
	SUBTOTAL FOR PROPTY&EQUIP					315					315-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			67,000					67,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL			1,304,741					1,304,741-
			417 ADVERTISING			220,000					220,000-
			432 LEASING OF DATA PROC EQUIP			8,820					8,820-
			499 OTHER EXPENSES - GENERAL			16,949,439			17,974,913		1,025,474
	SUBTOTAL FOR OTHR SER&CHR					18,600,000			17,974,913		625,087-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,130,723				1,130,723-	
		622 TEMPORARY SERVICES		18,962				18,962-	
		SUBTOTAL FOR CNTRCTL SVCS		1,149,685				1,149,685-	
		SUBTOTAL FOR BUDGET CODE 5360		20,000,000		17,974,913		2,025,087-	
		TOTAL FOR		22,186,000		17,974,913		4,211,087-	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,167				2,167-	
		SUBTOTAL FOR SUPPLYS&MATL		2,167				2,167-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		720				720-	
		SUBTOTAL FOR OTHR SER&CHR		720				720-	
		SUBTOTAL FOR BUDGET CODE 1000		2,887				2,887-	
BUDGET CODE: 1002 Lease - Intra City									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		6,040,390		6,040,390			
		SUBTOTAL FOR OTHR SER&CHR		6,040,390		6,040,390			
		SUBTOTAL FOR BUDGET CODE 1002		6,040,390		6,040,390			
		TOTAL FOR COMMISSIONER'S OFFICE		6,043,277		6,040,390		2,887-	
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: S002 ARRA SBA Connected Learning									
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL		3,776,926				3,776,926-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		341,058				341,058-	
	400	CONTRACTUAL SERVICES-GENERAL		272,091				272,091-	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					4,390,075				4,390,075-
SUBTOTAL FOR BUDGET CODE S002					4,390,075				4,390,075-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,783,573				1,783,573-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,583				5,583-
		400	CONTRACTUAL SERVICES-GENERAL		116,025				116,025-
SUBTOTAL FOR OTHER SER&CHR					1,905,181				1,905,181-
SUBTOTAL FOR BUDGET CODE S003					1,905,181				1,905,181-
BUDGET CODE: S004 ARRA SBA Connected Communities									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		1,277,726				1,277,726-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		1,848,661				1,848,661-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		1,654,778				1,654,778-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		45,768				45,768-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		1,313,328				1,313,328-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		734,485				734,485-
		400	CONTRACTUAL SERVICES-GENERAL		1,149,145				1,149,145-
SUBTOTAL FOR OTHER SER&CHR					8,023,891				8,023,891-
SUBTOTAL FOR BUDGET CODE S004					8,023,891				8,023,891-
BUDGET CODE: 2201 CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		623				623-
SUBTOTAL FOR SUPPLYS&MATL					623				623-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		22,914				22,914-
SUBTOTAL FOR OTHER SER&CHR					22,914				22,914-
SUBTOTAL FOR BUDGET CODE 2201					23,537				23,537-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		71,824		522		71,302-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,601		4,000		1,399

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		50,000		50,000			
		109	FUEL OIL		1,500		1,500			
		110	FOOD & FORAGE SUPPLIES		4,144				4,144-	
		117	POSTAGE		22,000		16,916		5,084-	
		169	MAINTENANCE SUPPLIES				1,500		1,500	
		199	DATA PROCESSING SUPPLIES		4,896		61,000		56,104	
		SUBTOTAL FOR SUPPLYS&MATL				196,965		175,438		21,527-
30		300	EQUIPMENT GENERAL		19,927		5,069		14,858-	
		314	OFFICE FURITURE		8,114		3,000		5,114-	
		315	OFFICE EQUIPMENT		3,837		3,837			
		337	BOOKS-OTHER		2,002		2,000		2-	
		SUBTOTAL FOR PROPTY&EQUIP				33,880		13,906		19,974-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921			
		002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		400	CONTRACTUAL SERVICES-GENERAL		188,998		61,714		127,284-	
		403	OFFICE SERVICES		5,637		659		4,978-	
		042001	41D RENTALS - LAND BLDGS & STRUCTS							
		856001	41D RENTALS - LAND BLDGS & STRUCTS		835,122		835,122			
		414	RENTALS - LAND BLDGS & STRUCTS		14,714,996		16,372,996		1,658,000	
		856001	42C HEAT LIGHT & POWER		3,884,370		3,884,370			
		432	LEASING OF DATA PROC EQUIP		395				395-	
		SUBTOTAL FOR OTHR SER&CHR				19,677,439		21,202,782		1,525,343
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	856,652	4	1,561,000		704,348	
		608	MAINT & REP GENERAL	8	282,419	8	158,109		124,310-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	404,128	1	204,250		199,878-	
		613	DATA PROCESSING EQUIPMENT				5,000		5,000	
		615	PRINTING CONTRACTS				4,612		4,612	
		624	CLEANING SERVICES	1	15,159	1	12,500		2,659-	
		SUBTOTAL FOR CNTRCTL SVCS			14	1,558,358	14	1,945,471		387,113
		SUBTOTAL FOR BUDGET CODE 2400			14	21,466,642	14	23,337,597		1,870,955
BUDGET CODE:	2404	FACILIITIES - I/C								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,136,000				1,136,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			69,829			69,829		
		SUBTOTAL FOR CNTRCTL SVCS			1,205,829			69,829		1,136,000-
		SUBTOTAL FOR BUDGET CODE 2404			1,205,829			69,829		1,136,000-
BUDGET CODE: 2800 BUDGET										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,000		26,000
			110	FOOD & FORAGE SUPPLIES	1,623					1,623-
		SUBTOTAL FOR SUPPLYS&MATL			1,623			26,000		24,377
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	520					520-
		SUBTOTAL FOR PROPTY&EQUIP			520					520-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				70,000		70,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,569			34,500		32,931
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500			1,500		
			454	OVERNIGHT TRVL EXP-SPECIAL	40,000			4,000		36,000-
		SUBTOTAL FOR OTHR SER&CHR			43,069			110,000		66,931
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	460,192			1,704,409		1,244,217
			671	TRAINING PRGM CITY EMPLOYEES	461			15,000		14,539
		SUBTOTAL FOR CNTRCTL SVCS			460,653			1,719,409		1,258,756
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			506,865			1,856,409		1,349,544
BUDGET CODE: 2801 Administration Support										
40		OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL	326,943					326,943-
			400	CONTRACTUAL SERVICES-GENERAL				217,000		217,000
			403	OFFICE SERVICES	25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			351,943			217,000		134,943-
		SUBTOTAL FOR BUDGET CODE 2801			351,943			217,000		134,943-
BUDGET CODE: 2900 VENDOR MANAGEMENT										
40		OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	738					738-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		738				738-
60			CNTRCTL SVCS 686 PROF SERV OTHER		446,880		300,000		146,880-
			SUBTOTAL FOR CNTRCTL SVCS		446,880		300,000		146,880-
			SUBTOTAL FOR BUDGET CODE 2900		447,618		300,000		147,618-
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		576,354		435,587		140,767-
			332 PURCH DATA PROCESSING EQUIPT		24,761		13,000		11,761-
			SUBTOTAL FOR PROPTY&EQUIP		601,115		448,587		152,528-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		75,477,114		71,533,741		3,943,373-
			SUBTOTAL FOR OTHR SER&CHR		75,477,114		71,533,741		3,943,373-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	4	13,000,700	4	13,000,000		700-
			686 PROF SERV OTHER	11	2,500,000	11	2,500,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	15,500,700	15	15,500,000		700-
			SUBTOTAL FOR BUDGET CODE 5200	15	91,578,929	15	87,482,328		4,096,601-
BUDGET CODE: 5201 TELECOM SERVICES - City									
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000		
			SUBTOTAL FOR OTHR SER&CHR		387,000		387,000		
			SUBTOTAL FOR BUDGET CODE 5201		387,000		387,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		9,230				9,230-
			SUBTOTAL FOR PROPTY&EQUIP		9,230				9,230-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		477,445		477,445		
			SUBTOTAL FOR OTHR SER&CHR		477,445		477,445		
			SUBTOTAL FOR BUDGET CODE 5205		486,675		477,445		9,230-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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: 7800 EMERGENCY PLANNING/COORDINATION									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		38,351				38,351-
SUBTOTAL FOR OTHR SER&CHR					38,351				38,351-
SUBTOTAL FOR BUDGET CODE 7800					38,351				38,351-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		306,744				306,744-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		144,928				144,928-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		243,853				243,853-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					695,525				695,525-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		943,256				943,256-
SUBTOTAL FOR CNTRCTL SVCS					943,256				943,256-
SUBTOTAL FOR BUDGET CODE 8000					1,638,781				1,638,781-
BUDGET CODE: 8001 Time Warner Grant									
40 OTHR SER&CHR	038001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		351,152				351,152-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		243,134				243,134-
SUBTOTAL FOR OTHR SER&CHR					694,286				694,286-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,867				6,867-
SUBTOTAL FOR CNTRCTL SVCS					6,867				6,867-
SUBTOTAL FOR BUDGET CODE 8001					701,153				701,153-
BUDGET CODE: 8011 CableVision Grant									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	038001	40X	CONTRACTUAL SERVICES-GENERAL			119,977					119,977-
			SUBTOTAL FOR OTHER SER&CHR			419,977					419,977-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			536,768					536,768-
			SUBTOTAL FOR CNTRCTL SVCS			536,768					536,768-
			SUBTOTAL FOR BUDGET CODE 8011			956,745					956,745-
			TOTAL FOR Division of Administration	29		134,200,515	29		114,218,908		19,981,607-
RESPONSIBILITY CENTER: 2500 HHS Connect											
BUDGET CODE: 3011 HHS Connect- City											
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			138,091					138,091-
			671 TRAINING PRGM CITY EMPLOYEES			19,046					19,046-
			SUBTOTAL FOR CNTRCTL SVCS			157,137					157,137-
			SUBTOTAL FOR BUDGET CODE 3011			157,137					157,137-
BUDGET CODE: 3021 HHS ACCELERATOR											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,416					1,416-
			SUBTOTAL FOR SUPPLYS&MATL			1,416					1,416-
30		PROPTY&EQUIP	337 BOOKS-OTHER			1,798					1,798-
			SUBTOTAL FOR PROPTY&EQUIP			1,798					1,798-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			82,445					82,445-
			SUBTOTAL FOR CNTRCTL SVCS			82,445					82,445-
			SUBTOTAL FOR BUDGET CODE 3021			85,659					85,659-
			TOTAL FOR HHS Connect			242,796					242,796-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS											

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		69,139		70,000		861
			110 FOOD & FORAGE SUPPLIES		19,000		19,000		
			117 POSTAGE		17,000		17,000		
			199 DATA PROCESSING SUPPLIES		6,001		6,001		
			SUBTOTAL FOR SUPPLYS&MATL		121,140		122,001		861
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
			314 OFFICE FURITURE		8,000		8,000		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		58,700		58,700		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,310,378				2,310,378-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		359,369		2,726,100		2,366,731
		402	TELEPHONE & OTHER COMMUNICATNS		2,206,595		1,956,595		250,000-
		403	OFFICE SERVICES		1,910		500		1,410-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,593,837		4,593,837		
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		9,492,089		9,297,032		195,057-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	915,867	2	349,000		566,867-
			608 MAINT & REP GENERAL	1	180,996	1	76,000		104,996-
			612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
			613 DATA PROCESSING EQUIPMENT	3	2,362,237	3	3,590,446		1,228,209
			615 PRINTING CONTRACTS	1	99,999	1	99,999		
			619 SECURITY SERVICES	1	325,337	1	175,500		149,837-
			671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
			686 PROF SERV OTHER	2	10,895,623	2	10,895,873		250
			SUBTOTAL FOR CNTRCTL SVCS	10	14,834,059	10	15,240,818		406,759

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 3111		10	24,506,238		10	24,718,551		212,313
BUDGET CODE: 3114 311 - INTRA CITY										
60 CNTRCTL SVCS		686 PROF SERV OTHER			130,800			130,800		
		SUBTOTAL FOR CNTRCTL SVCS			130,800			130,800		
		SUBTOTAL FOR BUDGET CODE 3114			130,800			130,800		
		TOTAL FOR 311/NYC.GOV OPERATIONS		10	24,637,038		10	24,849,351		212,313
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL										
BUDGET CODE: 4100 LEGAL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,811			7,000		4,189
		199 DATA PROCESSING SUPPLIES			3,240			4,500		1,260
		SUBTOTAL FOR SUPPLYS&MATL			6,051			11,500		5,449
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			480					480-
		302 TELECOMMUNICATIONS EQUIPMENT			161					161-
		332 PURCH DATA PROCESSING EQUIPT			17,182			13,700		3,482-
		337 BOOKS-OTHER			10,000			10,000		
		338 LIBRARY BOOKS			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			37,823			33,700		4,123-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	125001	40X CONTRACTUAL SERVICES-GENERAL			1,170					1,170-
	856001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			25					25-
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			1,355			48		1,307-
		417 ADVERTISING			10,000			10,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			200					200-
		SUBTOTAL FOR OTHR SER&CHR			13,250			10,548		2,702-



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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,475					6,475-
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		1,885		2,500			615
		671 TRAINING PRGM CITY EMPLOYEES		2,995					2,995-
		682 PROF SERV LEGAL SERVICES	3	100,458	3	150,000			49,542
		686 PROF SERV OTHER	1	12,814	1				12,814-
		SUBTOTAL FOR CNTRCTL SVCS	4	125,127	4	153,000			27,873
		SUBTOTAL FOR BUDGET CODE 4100	4	182,251	4	208,748			26,497
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150					150-
		199 DATA PROCESSING SUPPLIES		2,073					2,073-
		SUBTOTAL FOR SUPPLYS&MATL		2,223					2,223-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,260					1,260-
		SUBTOTAL FOR OTHR SER&CHR		1,260					1,260-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,691		6,300			2,609
		686 PROF SERV OTHER		100,000		75,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,691		81,300			22,391-
		SUBTOTAL FOR BUDGET CODE 7900		107,174		81,300			25,874-
		TOTAL FOR GENERAL COUNSEL	4	289,425	4	290,048			623
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		88,384		194,244			105,860
		101 PRINTING SUPPLIES		3,218		1,000			2,218-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500					500-
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		1,200					1,200-
		117 POSTAGE		2,500		2,000			500-
		169 MAINTENANCE SUPPLIES		2,500		2,500			

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		28,146		4,000		24,146-	
		SUBTOTAL FOR SUPPLYS&MATL		131,648		208,944		77,296	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,353				22,353-	
		302 TELECOMMUNICATIONS EQUIPMENT		213				213-	
		314 OFFICE FURITURE		9,590				9,590-	
		332 PURCH DATA PROCESSING EQUIPT		34,250		6,000		28,250-	
		337 BOOKS-OTHER		40,296		2,000		38,296-	
		SUBTOTAL FOR PROPTY&EQUIP		106,702		8,000		98,702-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,001				16,001-	
		402 TELEPHONE & OTHER COMMUNICATNS		315,000		259,000		56,000-	
		403 OFFICE SERVICES		67,449		3,000		64,449-	
		412 RENTALS OF MISC.EQUIP		4,500		3,000		1,500-	
		417 ADVERTISING		81,700		109,950		28,250-	
		432 LEASING OF DATA PROC EQUIP		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		300,000				300,000-	
		SUBTOTAL FOR OTHR SER&CHR		794,950		382,250		412,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	701,328	1	131,388		569,940-	
		602 TELECOMMUNICATIONS MAINT		8,967				8,967-	
		608 MAINT & REP GENERAL	1	22,070	1	500		21,570-	
		612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500			
		613 DATA PROCESSING EQUIPMENT		59,520		232,500		172,980	
		615 PRINTING CONTRACTS		3,600		3,600			
		622 TEMPORARY SERVICES	2	39,589	2	168,440		128,851	
		624 CLEANING SERVICES		4,705		4,705			
		671 TRAINING PRGM CITY EMPLOYEES		6,918		980		5,938-	
		686 PROF SERV OTHER		12,270		9,000		3,270-	
		SUBTOTAL FOR CNTRCTL SVCS	4	863,467	4	555,613		307,854-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 5300	4	1,899,767	4	1,157,807		741,960-	

BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,918				1,918-
			SUBTOTAL FOR OTHR SER&CHR		1,918				1,918-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		418,927				418,927-
			622 TEMPORARY SERVICES		1,007,830		348,130		659,700-
			SUBTOTAL FOR CNTRCTL SVCS		1,426,757		348,130		1,078,627-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		130,436				79,624-
			SUBTOTAL FOR FXD MIS CHGS		130,436		50,812		79,624-
			SUBTOTAL FOR BUDGET CODE 5305		1,559,111		398,942		1,160,169-
BUDGET CODE: 5307 NYC TV - STATE									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		54,172				54,172-
			SUBTOTAL FOR CNTRCTL SVCS		54,172				54,172-
			SUBTOTAL FOR BUDGET CODE 5307		54,172				54,172-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
40	OTHR	SER&CHR	417 ADVERTISING		38,420				38,420-
			SUBTOTAL FOR OTHR SER&CHR		38,420				38,420-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		34,910				34,910-
			SUBTOTAL FOR CNTRCTL SVCS		34,910				34,910-
			SUBTOTAL FOR BUDGET CODE 5308		73,330				73,330-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		17,934				17,934-
			SUBTOTAL FOR OTHR SER&CHR		17,934				17,934-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		188,440				188,440-
			SUBTOTAL FOR CNTRCTL SVCS		188,440				188,440-
			SUBTOTAL FOR BUDGET CODE 5315		206,374				206,374-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		257				257-
			100 SUPPLIES + MATERIALS - GENERAL		7,376		12,934		5,558
			117 POSTAGE		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		17,633		22,934		5,301
30	PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		229,163		229,163		
			417 ADVERTISING		50,000		50,000		
			432 LEASING OF DATA PROC EQUIP		300				300-
			SUBTOTAL FOR OTHR SER&CHR		279,463		279,163		300-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000		3,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,001				5,001-
			613 DATA PROCESSING EQUIPMENT		9,600		9,600		
			SUBTOTAL FOR CNTRCTL SVCS		17,601		12,600		5,001-
			SUBTOTAL FOR BUDGET CODE 5320		319,697		319,697		
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,236				2,236-
			199 DATA PROCESSING SUPPLIES		54,339				54,339-
			SUBTOTAL FOR SUPPLYS&MATL		56,575				56,575-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		353,490				353,490-
			302 TELECOMMUNICATIONS EQUIPMENT		10,870				10,870-
			332 PURCH DATA PROCESSING EQUIPT		53,159				53,159-
			SUBTOTAL FOR PROPTY&EQUIP		417,519				417,519-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		864,507				864,507-
			612 OFFICE EQUIPMENT MAINTENANCE		6,719				6,719-
			SUBTOTAL FOR CNTRCTL SVCS		871,226				871,226-
			SUBTOTAL FOR BUDGET CODE 5325		1,345,320				1,345,320-
BUDGET CODE: 5345 CPB Interconnection Grant									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		52,972		31,192		21,780-
			SUBTOTAL FOR OTHR SER&CHR		52,972		31,192		21,780-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,682			7,682-
		SUBTOTAL FOR CNTRCTL SVCS		7,682			7,682-
		SUBTOTAL FOR BUDGET CODE 5345		60,654		31,192	29,462-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		672,222			672,222-
		SUBTOTAL FOR CNTRCTL SVCS		672,222			672,222-
		SUBTOTAL FOR BUDGET CODE 5355		672,222			672,222-
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,889			338,889-
		SUBTOTAL FOR CNTRCTL SVCS		338,889			338,889-
		SUBTOTAL FOR BUDGET CODE 5365		338,889			338,889-
		TOTAL FOR NYC MEDIA GROUP	4	6,529,536	4	1,907,638	4,621,898-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,649			9,649-
		SUBTOTAL FOR SUPPLYS&MATL		9,649			9,649-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		42,585			42,585-
		SUBTOTAL FOR PROPTY&EQUIP		42,585			42,585-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	1,980,523	2	2,032,757	52,234
		SUBTOTAL FOR CNTRCTL SVCS	2	1,980,523	2	2,032,757	52,234
		SUBTOTAL FOR BUDGET CODE 3050	2	2,032,757	2	2,032,757	
BUDGET CODE: 3100 IU - OPERATIONS							

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,750					6,750-
	SUBTOTAL FOR CNTRCTL SVCS				6,750					6,750-
	SUBTOTAL FOR BUDGET CODE 3100				6,750					6,750-
BUDGET CODE: 3104 IU OPERATIONS - I/C										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			7,489			7,489		
	SUBTOTAL FOR CNTRCTL SVCS				7,489			7,489		
	SUBTOTAL FOR BUDGET CODE 3104				7,489			7,489		
BUDGET CODE: 3200 IU - MAINFRAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			262			262		
		199 DATA PROCESSING SUPPLIES			1,683			1,683		
	SUBTOTAL FOR SUPPLYS&MATL				1,945			1,945		
30	PROPTY&EQUIP	337 BOOKS-OTHER			55			55		
	SUBTOTAL FOR PROPTY&EQUIP				55			55		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		403 OFFICE SERVICES			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			160					160-
	SUBTOTAL FOR OTHR SER&CHR				12,160			2,000		10,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		291,775	1		292,235		460
		613 DATA PROCESSING EQUIPMENT	19		14,340,711	19		16,388,320		2,047,609
		671 TRAINING PRGM CITY EMPLOYEES			6,085					6,085-
		684 PROF SERV COMPUTER SERVICES			453,264					453,264-
	SUBTOTAL FOR CNTRCTL SVCS		20		15,091,835	20		16,680,555		1,588,720
	SUBTOTAL FOR BUDGET CODE 3200		20		15,105,995	20		16,684,555		1,578,560
BUDGET CODE: 3204 IU MAINFRAME - I/C										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	8		11,171,954	8		10,454,895		717,059-
	SUBTOTAL FOR CNTRCTL SVCS		8		11,171,954	8		10,454,895		717,059-
	SUBTOTAL FOR BUDGET CODE 3204		8		11,171,954	8		10,454,895		717,059-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			810,000			810,000		
		SUBTOTAL FOR CNTRCTL SVCS			810,000			810,000		
		SUBTOTAL FOR BUDGET CODE 3214			810,000			810,000		
BUDGET CODE: 3300 IU - MIS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,717					1,717-
		199 DATA PROCESSING SUPPLIES			4,699					4,699-
		SUBTOTAL FOR SUPPLYS&MATL			6,416					6,416-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			670			670		
		302 TELECOMMUNICATIONS EQUIPMENT			61,252			5,600		55,652-
		332 PURCH DATA PROCESSING EQUIPT			119,435			120,000		565
		337 BOOKS-OTHER			2,108			425		1,683-
		SUBTOTAL FOR PROPTY&EQUIP			183,465			126,695		56,770-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		127001 40X CONTRACTUAL SERVICES-GENERAL			63,800					63,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			208			208		
		SUBTOTAL FOR OTHR SER&CHR			64,008			208		63,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			179,520					179,520-
		608 MAINT & REP GENERAL			203,168					203,168-
		612 OFFICE EQUIPMENT MAINTENANCE			269					269-
		613 DATA PROCESSING EQUIPMENT	9		5,653,412	9		4,996,899		656,513-
		671 TRAINING PRGM CITY EMPLOYEES			4,820			4,820		
		684 PROF SERV COMPUTER SERVICES			455,379					455,379-
		SUBTOTAL FOR CNTRCTL SVCS	9		6,496,568	9		5,001,719		1,494,849-
		SUBTOTAL FOR BUDGET CODE 3300	9		6,750,457	9		5,128,622		1,621,835-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			138,650			138,650		
		SUBTOTAL FOR PROPTY&EQUIP			138,650			138,650		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,340					2,340-
		402 TELEPHONE & OTHER COMMUNICATNS			468,154			98,492		369,662-

DEPARTMENTAL ESTIMATES - FY14  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					470,494		98,492		372,002-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		129,335		131,675		2,340	
SUBTOTAL FOR CNTRCTL SVCS					129,335		131,675		2,340
SUBTOTAL FOR BUDGET CODE 3311					738,479		368,817		369,662-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,645,430		11,767,704		122,274	
SUBTOTAL FOR CNTRCTL SVCS					11,645,430		11,767,704		122,274
SUBTOTAL FOR BUDGET CODE 3334					11,645,430		11,767,704		122,274
BUDGET CODE: 3335 Microsoft ELA - OC									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,184				9,184-	
SUBTOTAL FOR CNTRCTL SVCS					9,184			9,184-	
SUBTOTAL FOR BUDGET CODE 3335					9,184			9,184-	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,624				6,624-	
		199 DATA PROCESSING SUPPLIES		35,430		10,000		25,430-	
SUBTOTAL FOR SUPPLYS&MATL					42,054		10,000		32,054-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,255				2,255-	
		302 TELECOMMUNICATIONS EQUIPMENT		515				515-	
		304 MOTOR VEHICLE EQUIPMENT		20				20-	
		332 PURCH DATA PROCESSING EQUIPT		26,800		37,000		10,200	
SUBTOTAL FOR PROPTY&EQUIP					29,590		37,000		7,410
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		239,600		250,000		10,400	
SUBTOTAL FOR OTHR SER&CHR					239,600		250,000		10,400
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	3,980,540	2	5,160,347		1,179,807	
		624 CLEANING SERVICES		10,400				10,400-	
		671 TRAINING PRGM CITY EMPLOYEES		2,090				2,090-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,993,030	2	5,160,347		1,167,317



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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			2		4,304,274	2		5,457,347		1,153,073
BUDGET CODE: 3500 IU - NETWORK SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,400					3,400-
		199 DATA PROCESSING SUPPLIES			913			10,984		10,071
SUBTOTAL FOR SUPPLYS&MATL					4,313			10,984		6,671
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,440					6,440-
		337 BOOKS-OTHER			100			100		100
SUBTOTAL FOR PROPTY&EQUIP					6,540			100		6,440-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			386,247			1,500,000		1,113,753
		402 TELEPHONE & OTHER COMMUNICATNS			2,424,230			2,101,815		322,415-
		453 OVERNIGHT TRVL EXP-GENERAL			307			307		
		454 OVERNIGHT TRVL EXP-SPECIAL			421			421		
SUBTOTAL FOR OTHR SER&CHR					2,811,205			3,602,543		791,338
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	2		565,438	2		148,057		417,381-
		608 MAINT & REP GENERAL			143,608			100,000		43,608-
		613 DATA PROCESSING EQUIPMENT			654,495			753,628		99,133
		624 CLEANING SERVICES			1,935			21,355		19,420
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		684 PROF SERV COMPUTER SERVICES			289,476					289,476-
SUBTOTAL FOR CNTRCTL SVCS			2		1,659,952	2		1,028,040		631,912-
SUBTOTAL FOR BUDGET CODE 3500			2		4,482,010	2		4,641,667		159,657
BUDGET CODE: 3600 WIRELESS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			165					165-
		100 SUPPLIES + MATERIALS - GENERAL			8,141					8,141-
		109 FUEL OIL			450					450-
SUBTOTAL FOR SUPPLYS&MATL					8,756					8,756-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			131,557			24,030		107,527-
SUBTOTAL FOR PROPTY&EQUIP					131,557			24,030		107,527-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			20,100					20,100-
		402 TELEPHONE & OTHER COMMUNICATNS			594,517			650,527		56,010
		403 OFFICE SERVICES			549			549		

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				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		2,199,177		2,177,967		21,210-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		2,814,843		2,829,043		14,200
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		773,596		1,112,786		339,190
			602 TELECOMMUNICATIONS MAINT		302,595		245,000		57,595-
			608 MAINT & REP GENERAL		22,264				22,264-
			612 OFFICE EQUIPMENT MAINTENANCE		3,412				3,412-
			613 DATA PROCESSING EQUIPMENT		35,871				35,871-
			686 PROF SERV OTHER		2,520		2,520		
			SUBTOTAL FOR CNTRCTL SVCS		1,140,258		1,360,306		220,048
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		4,100,414		4,218,379		117,965
			BUDGET CODE: 3601 Wireless - NYCWiN						
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165		
			SUBTOTAL FOR OTHR SER&CHR		9,451,165		9,451,165		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		12,236,823		9,761,611		2,475,212-
			608 MAINT & REP GENERAL		18,637,712		18,831,924		194,212
			SUBTOTAL FOR CNTRCTL SVCS		30,874,535		28,593,535		2,281,000-
			SUBTOTAL FOR BUDGET CODE 3601		40,325,700		38,044,700		2,281,000-
			BUDGET CODE: 3604 WIRELESS - I/C						
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		372,503				372,503-
			SUBTOTAL FOR PROPTY&EQUIP		372,503				372,503-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 3604		397,503				397,503-
			BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK						
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,757,199				1,757,199-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,757,199			1,757,199-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		819,737				819,737-	
SUBTOTAL FOR CNTRCTL SVCS					819,737			819,737-	
SUBTOTAL FOR BUDGET CODE 3647					2,576,936			2,576,936-	
BUDGET CODE: 3657 DHS GRANT - NYCWiN									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		474,289				474,289-	
		302 TELECOMMUNICATIONS EQUIPMENT		32,501				32,501-	
SUBTOTAL FOR PROPTY&EQUIP					506,790			506,790-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		159,097				159,097-	
		686 PROF SERV OTHER		537,850				537,850-	
SUBTOTAL FOR CNTRCTL SVCS					696,947			696,947-	
SUBTOTAL FOR BUDGET CODE 3657					1,203,737			1,203,737-	
BUDGET CODE: 3667 DHS Grant - WTC Communications									
60	CNTRCTL SVCS	686 PROF SERV OTHER		145,820				145,820-	
SUBTOTAL FOR CNTRCTL SVCS					145,820			145,820-	
SUBTOTAL FOR BUDGET CODE 3667					145,820			145,820-	
BUDGET CODE: 3800 IT SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,225				4,225-	
		199 DATA PROCESSING SUPPLIES		1,620		33,331		31,711	
SUBTOTAL FOR SUPPLYS&MATL					5,845		33,331	27,486	
40	OTHR SER&CHR	403 OFFICE SERVICES		300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,788			288	1,500-	
SUBTOTAL FOR OTHR SER&CHR					2,088		588	1,500-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	9	1,679,154	9	1,636,298		42,856-	
		671 TRAINING PRGM CITY EMPLOYEES				2,495		2,495-	
SUBTOTAL FOR CNTRCTL SVCS				9	1,679,154	9	1,638,793	40,361-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106			106		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			9	1,687,193	9	1,672,818	14,375-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,066			4,066-
SUBTOTAL FOR SUPPLYS&MATL				4,066			4,066-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		229,752			229,752-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				156,191	156,191
SUBTOTAL FOR OTHR SER&CHR				229,752		156,191	73,561-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		500,509		301,049	199,460-
		671 TRAINING PRGM CITY EMPLOYEES		1,088		2,000	912
SUBTOTAL FOR CNTRCTL SVCS				501,597		303,049	198,548-
SUBTOTAL FOR BUDGET CODE 3900				735,415		459,240	276,175-
BUDGET CODE: 6104 GIS - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		41,397		41,397	
SUBTOTAL FOR CNTRCTL SVCS				41,397		41,397	
SUBTOTAL FOR BUDGET CODE 6104				41,397		41,397	
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		30,086			30,086-
		686 PROF SERV OTHER		166,234			166,234-
SUBTOTAL FOR CNTRCTL SVCS				196,320			196,320-
SUBTOTAL FOR BUDGET CODE 6557				196,320			196,320-
TOTAL FOR TECHNOLOGY SERVICES			52	108,475,214	52	101,790,387	6,684,827-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP											
BUDGET CODE: 6300 ECTP											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,190					13,190-
			100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
			117 POSTAGE			500					500-
			199 DATA PROCESSING SUPPLIES			221,228					221,228-
	SUBTOTAL FOR SUPPLYS&MATL					244,918					244,918-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			305					305-
			302 TELECOMMUNICATIONS EQUIPMENT			53,710					53,710-
			332 PURCH DATA PROCESSING EQUIPT			50,005					50,005-
			337 BOOKS-OTHER			1,240					1,240-
	SUBTOTAL FOR PROPTY&EQUIP					105,260					105,260-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		056001	40X CONTRACTUAL SERVICES-GENERAL			400,000			400,000		
		057001	40X CONTRACTUAL SERVICES-GENERAL			51,488					51,488-
		098001	40X CONTRACTUAL SERVICES-GENERAL			228,625					228,625-
			400 CONTRACTUAL SERVICES-GENERAL			117,595			3,438,000		3,320,405
			402 TELEPHONE & OTHER COMMUNICATNS			27,953,707			1,945,250		26,008,457-
			417 ADVERTISING			1,221					1,221-
			454 OVERNIGHT TRVL EXP-SPECIAL			900					900-
			499 OTHER EXPENSES - GENERAL						14,406,556		14,406,556
	SUBTOTAL FOR OTHR SER&CHR					28,753,536			20,189,806		8,563,730-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,548,868					10,548,868-
			608 MAINT & REP GENERAL			3,300					3,300-
			612 OFFICE EQUIPMENT MAINTENANCE			40,690					40,690-
			613 DATA PROCESSING EQUIPMENT	3		6,573,210	3		22,849,276		16,276,066
			622 TEMPORARY SERVICES			6,300					6,300-
			671 TRAINING PRGM CITY EMPLOYEES			4,500,000					4,500,000-
	SUBTOTAL FOR CNRCTL SVCS					21,672,368	3		22,849,276		1,176,908
	SUBTOTAL FOR BUDGET CODE 6300					50,776,082	3		43,039,082		7,737,000-
BUDGET CODE: 6301 FACILIITIES - ECTP											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			17,980					17,980-
			100 SUPPLIES + MATERIALS - GENERAL			77,807			100,000		22,193
	SUBTOTAL FOR SUPPLYS&MATL					95,787			100,000		4,213

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		213				213-
		SUBTOTAL FOR PROPTY&EQUIP		213				213-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
	414	RENTALS - LAND BLDGS & STRUCTS		7,327,113		7,327,113		
		SUBTOTAL FOR OTHR SER&CHR		7,331,113		7,327,113		4,000-
		SUBTOTAL FOR BUDGET CODE 6301		7,427,113		7,427,113		
TOTAL FOR ECTP			3	58,203,195	3	50,466,195		7,737,000-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,036,854				1,036,854-
	612	OFFICE EQUIPMENT MAINTENANCE		19,751				19,751-
	613	DATA PROCESSING EQUIPMENT		739,603				739,603-
	671	TRAINING PRGM CITY EMPLOYEES		112,136				112,136-
		SUBTOTAL FOR CNTRCTL SVCS		1,908,344				1,908,344-
		SUBTOTAL FOR BUDGET CODE 3014		1,908,344				1,908,344-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		129				129-
	199	DATA PROCESSING SUPPLIES		16,676		206		16,470-
		SUBTOTAL FOR SUPPLYS&MATL		16,805		206		16,599-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		78				78-
	332	PURCH DATA PROCESSING EQUIPT		929				929-
	337	BOOKS-OTHER		1,084				1,084-
	338	LIBRARY BOOKS		66		66		
		SUBTOTAL FOR PROPTY&EQUIP		2,157		66		2,091-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,129				1,129-
	454	OVERNIGHT TRVL EXP-SPECIAL		560		560		
		SUBTOTAL FOR OTHR SER&CHR		1,689		560		1,129-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT	3	3,287,779	3	3,503,338	215,559
		671 TRAINING PRGM CITY EMPLOYEES	3	14,973	3	41,006	26,033
		684 PROF SERV COMPUTER SERVICES		170,009			170,009-
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,602,761	6	3,544,344	58,417-
		SUBTOTAL FOR BUDGET CODE 3110	6	3,623,412	6	3,545,176	78,236-
BUDGET CODE: 3121 ETD - DATASHARE							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		44,189			44,189-
		SUBTOTAL FOR CNTRCTL SVCS		44,189			44,189-
		SUBTOTAL FOR BUDGET CODE 3121		44,189			44,189-
BUDGET CODE: 3125 Homeland Security Grant FFY2008							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 3125		1,600			1,600-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,000		61,597	81,403-
		199 DATA PROCESSING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		293,000		61,597	231,403-
		SUBTOTAL FOR BUDGET CODE 3144		293,000		61,597	231,403-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160			160-
		SUBTOTAL FOR SUPPLYS&MATL		160			160-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		250			250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,232			85,232-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS			210,232					210,232-
		SUBTOTAL FOR BUDGET CODE 3150			210,642					210,642-
BUDGET CODE: 3160 Data Analytics Center										
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			157,760			157,760		
		SUBTOTAL FOR CNTRCTL SVCS			157,760			157,760		
		SUBTOTAL FOR BUDGET CODE 3160			157,760			157,760		
BUDGET CODE: 3211 SIEBEL DEVELOPMENT										
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			2,207,183			2,381,721		174,538
		SUBTOTAL FOR CNTRCTL SVCS			2,207,183			2,381,721		174,538
		SUBTOTAL FOR BUDGET CODE 3211			2,207,183			2,381,721		174,538
BUDGET CODE: 6100 GIS										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						55,000		55,000
		SUBTOTAL FOR OTHR SER&CHR						55,000		55,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			35,640					35,640-
		613 DATA PROCESSING EQUIPMENT	2		774,964	2		910,724		135,760
		671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
		686 PROF SERV OTHER			515,000			515,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		1,327,604	2		1,427,724		100,120
		SUBTOTAL FOR BUDGET CODE 6100	2		1,337,604	2		1,492,724		155,120
BUDGET CODE: 6350 Project Management Office										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			2,100					2,100-
		SUBTOTAL FOR SUPPLYS&MATL			2,100					2,100-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			167,976			337,174		169,198



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		51,439				51,439-
		SUBTOTAL FOR CNTRCTL SVCS		219,415		337,174		117,759
		SUBTOTAL FOR BUDGET CODE 6350		221,515		337,174		115,659
BUDGET CODE: 6354 Project Management Office - I/C								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		712				712-
		SUBTOTAL FOR SUPPLYS&MATL		712				712-
		SUBTOTAL FOR BUDGET CODE 6354		712				712-
BUDGET CODE: 6550 Strategic Technology Development								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		741				741-
		SUBTOTAL FOR SUPPLYS&MATL		741				741-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		5,268		190,350		185,082
		684 PROF SERV COMPUTER SERVICES		230,031				230,031-
		SUBTOTAL FOR CNTRCTL SVCS		235,299		190,350		44,949-
		SUBTOTAL FOR BUDGET CODE 6550		236,040		190,350		45,690-
BUDGET CODE: 6554 Strategic Technology Development - IC								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 6554		90,000				90,000-
		TOTAL FOR Application Development Manage	8	10,332,001	8	8,166,502		2,165,499-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000		400,000		
		613 DATA PROCESSING EQUIPMENT	1	6,369,673	1	6,369,673		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,769,673	1	6,769,673		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			1	6,769,673	1	6,769,673	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,184		11,184-
		302	TELECOMMUNICATIONS EQUIPMENT		72,352	109,980	37,628
		337	BOOKS-OTHER		3,248		3,248-
SUBTOTAL FOR PROPTY&EQUIP				86,784		109,980	23,196
40	OTHR SER&CHR 017001	40X	CONTRACTUAL SERVICES-GENERAL		84,041		84,041-
		400	CONTRACTUAL SERVICES-GENERAL		3,196		3,196-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR				107,237			107,237-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,789	45,000	2,211
		602	TELECOMMUNICATIONS MAINT	1	79,000	79,000	
		612	OFFICE EQUIPMENT MAINTENANCE		2,211		2,211-
		613	DATA PROCESSING EQUIPMENT	1	308,959	393,000	84,041
SUBTOTAL FOR CNTRCTL SVCS			2	432,959	2	517,000	84,041
SUBTOTAL FOR BUDGET CODE 8101			2	626,980	2	626,980	
TOTAL FOR CITYWIDE SUPPORT			3	7,396,653	3	7,396,653	
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36		36-
SUBTOTAL FOR SUPPLYS&MATL				36			36-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20		20-
		403	OFFICE SERVICES		25		25-
SUBTOTAL FOR OTHR SER&CHR				45			45-
SUBTOTAL FOR BUDGET CODE 9000				81			81-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR Policy, Planning & Communicati				81					81-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,005		4,000			5-
		110 FOOD & FORAGE SUPPLIES		1,170					1,170-
		SUBTOTAL FOR SUPPLYS&MATL		5,175		4,000			1,175-
30 PROPTY&EQUIP		337 BOOKS-OTHER		549					549-
		SUBTOTAL FOR PROPTY&EQUIP		549					549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100					100-
		403 OFFICE SERVICES		60					60-
		417 ADVERTISING		23,990		6,947			17,043-
		SUBTOTAL FOR OTHR SER&CHR		24,150		6,947			17,203-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	62,808	1	75,000			12,192
		671 TRAINING PRGM CITY EMPLOYEES		10,940					10,940-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,748	1	75,000			1,252
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,780					8,780-
		SUBTOTAL FOR FXD MIS CHGS		8,780					8,780-
		SUBTOTAL FOR BUDGET CODE 2300	1	112,402	1	85,947			26,455-
BUDGET CODE: 9100 Technology Development Corporation									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		960					960-
		SUBTOTAL FOR SUPPLYS&MATL		960					960-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		89,528					89,528-
		SUBTOTAL FOR PROPTY&EQUIP		89,528					89,528-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1					1-
		684 PROF SERV COMPUTER SERVICES	1	50,000				1-	50,000-
		686 PROF SERV OTHER		124,800					124,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,801				1-	174,801-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9100			1	265,289			1-	265,289-
TOTAL FOR Technology Development Corpora			2	377,691	1	85,947	1-	291,744-
TOTAL FOR OTHER THAN PERSONAL SERVICES			115	378,913,422	114	333,186,932	1-	45,726,490-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,239,325	378,913,422	9,816,250	333,186,932	45,726,490-
FINANCIAL PLAN SAVINGS		2,073,162			2,073,162-
APPROPRIATION		380,986,584		333,186,932	47,799,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		226,932,637		215,412,924	11,519,713-
OTHER CATEGORICAL		8,048,438		907,579	7,140,859-
CAPITAL FUNDS - I.F.A.					
STATE		54,172			54,172-
FEDERAL - C.D.					
FEDERAL - OTHER		20,629,560			20,629,560-
INTRA-CITY SALES		125,321,777		116,866,429	8,455,348-
<b>TOTAL</b>		<b>380,986,584</b>		<b>333,186,932</b>	<b>47,799,652-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	91,974,024	1,050	82,162,260	9,811,764-
FINANCIAL PLAN SAVINGS	8-	526,702		141,768-	668,470-
APPROPRIATION	1,151	92,500,726	1,050	82,020,492	10,480,234-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,758,304	75,630,693	3,872,389
OTHER CATEGORICAL	1,876,772	1,696,614	180,158-
CAPITAL FUNDS - I.F.A.	13,529,807	145,000	13,384,807-
STATE			
FEDERAL - C.D.	1,432,984	1,432,984	
FEDERAL - OTHER	209,905		209,905-
INTRA-CITY SALES	3,692,954	3,115,201	577,753-
TOTAL	92,500,726	82,020,492	10,480,234-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,239,325	378,913,422	9,816,250	333,186,932	45,726,490-
FINANCIAL PLAN SAVINGS		2,073,162			2,073,162-
APPROPRIATION		380,986,584		333,186,932	47,799,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		226,932,637		215,412,924	11,519,713-
OTHER CATEGORICAL		8,048,438		907,579	7,140,859-
CAPITAL FUNDS - I.F.A.					
STATE		54,172			54,172-
FEDERAL - C.D.					
FEDERAL - OTHER		20,629,560			20,629,560-
INTRA-CITY SALES		125,321,777		116,866,429	8,455,348-
TOTAL		380,986,584		333,186,932	47,799,652-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	91,974,024	1,050	82,162,260	9,811,764-
FINANCIAL PLAN SAVINGS	8-	526,702		141,768-	668,470-
APPROPRIATION	1,151	92,500,726	1,050	82,020,492	10,480,234-
OTPS					
TOTALS FOR OPERATING BUDGET		378,913,422		333,186,932	45,726,490-
FINANCIAL PLAN SAVINGS		2,073,162			2,073,162-
APPROPRIATION		380,986,584		333,186,932	47,799,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	470,887,446	1,050	415,349,192	55,538,254-
FINANCIAL PLAN SAVINGS	8-	2,599,864		141,768-	2,741,632-
APPROPRIATION	1,151	473,487,310	1,050	415,207,424	58,279,886-
FUNDING					
CITY		298,690,941		291,043,617	7,647,324-
OTHER CATEGORICAL		9,925,210		2,604,193	7,321,017-
CAPITAL FUNDS - I.F.A.		13,529,807		145,000	13,384,807-
STATE		54,172			54,172-
FEDERAL - C.D.		1,432,984		1,432,984	
FEDERAL - OTHER		20,839,465			20,839,465-
INTRA-CITY SALES		129,014,731		119,981,630	9,033,101-
TOTAL FUNDING		473,487,310		415,207,424	58,279,886-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		52,686		2,583			50,103-
SUBTOTAL FOR UNSALARIED				52,686		2,583			50,103-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,536					17,536-
SUBTOTAL FOR FRINGE BENES				17,536					17,536-
SUBTOTAL FOR BUDGET CODE 1206				70,222		2,583			67,639-
BUDGET CODE: 5000 NY ARCHIVAL SOCIETY GRANT									
03 UNSALARIED		031 UNSALARIED		61,250					61,250-
SUBTOTAL FOR UNSALARIED				61,250					61,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,250					26,250-
SUBTOTAL FOR FRINGE BENES				26,250					26,250-
SUBTOTAL FOR BUDGET CODE 5000				87,500					87,500-
TOTAL FOR				157,722		2,583			155,139-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	873,064	10	629,064	2-		244,000-
SUBTOTAL FOR F/T SALARIED				12	873,064	10	629,064	2-	244,000-
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				12	876,758	10	632,758	2-	244,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904			
		SUBTOTAL FOR F/T SALARIED	5	205,904	5	205,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991			
		SUBTOTAL FOR BUDGET CODE 1001	5	209,895	5	209,895			
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA									
03 UNSALARIED		031 UNSALARIED		9,159					9,159-
		SUBTOTAL FOR UNSALARIED		9,159					9,159-
		SUBTOTAL FOR BUDGET CODE 1002		9,159					9,159-
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		8,305		8,305			
		SUBTOTAL FOR UNSALARIED		8,305		8,305			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1400		148,419		148,419			
		TOTAL FOR ADMINISTRATION	17	1,244,231	15	991,072	2-		253,159-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	316,381	11	316,381			
		SUBTOTAL FOR F/T SALARIED	11	316,381	11	316,381			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		54,596		54,596			
SUBTOTAL FOR UNSALARIED					54,596				54,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
SUBTOTAL FOR ADD GRS PAY					11,663				11,663
SUBTOTAL FOR BUDGET CODE 1600				11	382,640	11			382,640
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				11	382,640	11			382,640
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,581	5	121,581			
SUBTOTAL FOR F/T SALARIED				5	121,581	5			121,581
03 UNSALARIED		031 UNSALARIED		87,358		96,517			9,159
SUBTOTAL FOR UNSALARIED					87,358				96,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
SUBTOTAL FOR ADD GRS PAY					9,045				9,045
SUBTOTAL FOR BUDGET CODE 1800				5	217,984	5			227,143
TOTAL FOR GOVERNMENT INFO SERV. RECORDS				5	217,984	5			227,143
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,217	2	106,217			
SUBTOTAL FOR F/T SALARIED				2	106,217	2			106,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,415				8,415
SUBTOTAL FOR BUDGET CODE 2200				2	114,632	2			114,632
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				2	114,632	2			114,632
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				1	34,580			1-	34,580-
SUBTOTAL FOR F/T SALARIED				1	34,580			1-	34,580-
SUBTOTAL FOR BUDGET CODE 1100				1	34,580			1-	34,580-
BUDGET CODE: 1101 NEH NY DA CASE FILES 1916-1925									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	54,000			1-	54,000-
SUBTOTAL FOR F/T SALARIED				1	54,000			1-	54,000-
SUBTOTAL FOR BUDGET CODE 1101				1	54,000			1-	54,000-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	159,025		9,018	3-	150,007-
SUBTOTAL FOR F/T SALARIED				3	159,025		9,018	3-	150,007-
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					49,993				49,993-
SUBTOTAL FOR FRINGE BENES					49,993				49,993-
SUBTOTAL FOR BUDGET CODE 1200				3	212,730		12,730	3-	200,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED 031 UNSALARIED					20,000				20,000-
SUBTOTAL FOR UNSALARIED					20,000				20,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,000					6,000-
		SUBTOTAL FOR FRINGE BENES		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 1211		26,000					26,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,574	12	364,574			
		SUBTOTAL FOR F/T SALARIED	12	364,574	12	364,574			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618			
		042 LONGEVITY DIFFERENTIAL		29,010		29,010			
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628			
		SUBTOTAL FOR BUDGET CODE 2800	12	395,202	12	395,202			
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	17	722,512	12	407,932		5-	314,580-
		TOTAL FOR PERSONAL SERVICES	52	2,839,721	45	2,126,002		7-	713,719-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	2,839,721	45	2,126,002	713,719-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	44	2,889,125	37	2,178,750	710,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,046,119		1,805,463	240,656-
OTHER CATEGORICAL		235,805		148,305	87,500-
CAPITAL FUNDS - I.F.A.					
STATE		308,952		15,313	293,639-
FEDERAL - C.D.					
FEDERAL - OTHER		88,580			88,580-
INTRA-CITY SALES		209,669		209,669	
<b>TOTAL</b>		<b>2,889,125</b>		<b>2,178,750</b>	<b>710,375-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	152,380
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	190,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1170	PROCUREMENT ANALYST	D 860	12158	38,595- 85,053	1	37,176
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	82,768
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	59,602
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	2	69,504
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					40	2,096,195

POSITION SCHEDULE FOR U/A 100				40	2,096,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-157,215
TOTAL FOR U/A 100				37	1,938,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB										
10		SUPPLYS&MATL	100		4,600					4,600-
		SUBTOTAL FOR SUPPLYS&MATL			4,600					4,600-
40		OTHR SER&CHR	400		70,400					70,400-
		SUBTOTAL FOR OTHR SER&CHR			70,400					70,400-
		SUBTOTAL FOR BUDGET CODE 1207			75,000					75,000-
		TOTAL FOR			75,000					75,000-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		15,000			5,000		10,000-
			100		86,922			56,922		30,000-
			106		4,200			2,000		2,200-
			117		13,000			11,000		2,000-
			199		2,020			4,020		2,000
		SUBTOTAL FOR SUPPLYS&MATL			121,142			78,942		42,200-
30		PROPTY&EQUIP	302		4,800			7,000		2,200
			315		1,900			1,900		
			332		7,195			48,195		41,000
		SUBTOTAL FOR PROPTY&EQUIP			13,895			57,095		43,200
40	858001	OTHR SER&CHR	40B		24,948			24,948		
	856001		40G		1,650			1,650		
	042001		40X							
	856001		40X		2,000			2,000		
			400		13,000			2,000		11,000-
			403		3,000			3,000		
			407		500			500		
	856001		41D		1,630,637			1,630,637		
			412		26,000			26,000		
			414		1,081,456			1,081,456		



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		2,915		2,915			
		427 DATA PROCESSING SERVICES		82		82			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		2,788,788		2,777,788			11,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,900	1	17,900			10,000
		SUBTOTAL FOR CNTRCTL SVCS	2	8,400	2	18,400			10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	2,932,225	2	2,932,225			
		TOTAL FOR ADMINISTRATION	2	2,932,225	2	2,932,225			
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,430					10,430-
		SUBTOTAL FOR SUPPLYS&MATL		10,430					10,430-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1211		13,430					13,430-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		13,430					13,430-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	3,020,655	2	2,932,225			88,430-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,674,235	3,020,655	1,664,235	2,932,225	88,430-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,020,655		2,932,225	88,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,932,225		2,932,225	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		88,430			88,430-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,020,655		2,932,225	88,430-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	2,839,721	45	2,126,002	713,719-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	44	2,889,125	37	2,178,750	710,375-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,046,119	1,805,463	240,656-
OTHER CATEGORICAL	235,805	148,305	87,500-
CAPITAL FUNDS - I.F.A.			
STATE	308,952	15,313	293,639-
FEDERAL - C.D.			
FEDERAL - OTHER	88,580		88,580-
INTRA-CITY SALES	209,669	209,669	
TOTAL	2,889,125	2,178,750	710,375-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,674,235	3,020,655	1,664,235	2,932,225	88,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,020,655		2,932,225	88,430-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,932,225	2,932,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	88,430		88,430-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,020,655	2,932,225	88,430-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	2,839,721	45	2,126,002	713,719-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	44	2,889,125	37	2,178,750	710,375-
OTPS					
TOTALS FOR OPERATING BUDGET		3,020,655		2,932,225	88,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,020,655		2,932,225	88,430-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	5,860,376	45	5,058,227	802,149-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	44	5,909,780	37	5,110,975	798,805-
FUNDING					
CITY		4,978,344		4,737,688	240,656-
OTHER CATEGORICAL		235,805		148,305	87,500-
CAPITAL FUNDS - I.F.A.					
STATE		397,382		15,313	382,069-
FEDERAL - C.D.					
FEDERAL - OTHER		88,580			88,580-
INTRA-CITY SALES		209,669		209,669	
TOTAL FUNDING		5,909,780		5,110,975	798,805-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,246	10	625,037			28,209-
SUBTOTAL FOR F/T SALARIED			10	653,246	10	625,037			28,209-
03 UNSALARIED		031 UNSALARIED		101,586		105,367			3,781
SUBTOTAL FOR UNSALARIED				101,586		105,367			3,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		043 SHIFT DIFFERENTIAL		127					127-
		047 OVERTIME		4,184					4,184-
SUBTOTAL FOR ADD GRS PAY				5,863		1,552			4,311-
SUBTOTAL FOR BUDGET CODE 1402			10	760,695	10	731,956			28,739-
TOTAL FOR			10	760,695	10	731,956			28,739-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893			
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893			
03 UNSALARIED		031 UNSALARIED		2,622		2,622			
SUBTOTAL FOR UNSALARIED				2,622		2,622			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		3,348		3,348			
SUBTOTAL FOR ADD GRS PAY				4,256		4,256			
SUBTOTAL FOR BUDGET CODE 1001			9	977,771	9	977,771			
TOTAL FOR OFFICE OF COMMISSIONER			9	977,771	9	977,771			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,850	6	445,850	
SUBTOTAL FOR F/T SALARIED			6	445,850	6	445,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977	
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				6,297		6,297	
SUBTOTAL FOR BUDGET CODE 1201			6	452,147	6	452,147	
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	452,147	6	452,147	
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 DAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2	115,191	
SUBTOTAL FOR F/T SALARIED			2	115,191	2	115,191	
04 ADD GRS PAY		047 OVERTIME		272		272	
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			2	115,463	2	115,463	
TOTAL FOR DISCIPLINARY ADVOCATE			2	115,463	2	115,463	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,019	10	845,758	5
SUBTOTAL FOR F/T SALARIED			5	467,019	10	845,758	5
03 UNSALARIED		031 UNSALARIED		12,255		12,255	
SUBTOTAL FOR UNSALARIED				12,255		12,255	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 1801	5	489,423	10	868,162		5	378,739
BUDGET CODE: 1802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094	3	227,094			
		SUBTOTAL FOR F/T SALARIED	3	227,094	3	227,094			
03 UNSALARIED		031 UNSALARIED		140,044		140,044			
		SUBTOTAL FOR UNSALARIED		140,044		140,044			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1802	3	377,138	3	377,138			
		TOTAL FOR COMPUTER SERVICES	8	866,561	13	1,245,300		5	378,739
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682	12	579,682			
		SUBTOTAL FOR F/T SALARIED	12	579,682	12	579,682			
03 UNSALARIED		031 UNSALARIED		49,830		49,830			
		SUBTOTAL FOR UNSALARIED		49,830		49,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901			
		042 LONGEVITY DIFFERENTIAL		23,068		23,068			
		047 OVERTIME		5,495		5,495			
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464			
		SUBTOTAL FOR BUDGET CODE 1401	12	659,976	12	659,976			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	659,976	12	659,976	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,337	4	258,337	
SUBTOTAL FOR F/T SALARIED			4	258,337	4	258,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	262,610	4	262,610	
TOTAL FOR PERSONNEL			4	262,610	4	262,610	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	687,761	8	687,761	
SUBTOTAL FOR F/T SALARIED			8	687,761	8	687,761	
03 UNSALARIED		031 UNSALARIED		34,985		34,985	
SUBTOTAL FOR UNSALARIED				34,985		34,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			8	738,663	8	738,663	
TOTAL FOR BUDGET AND ADMINISTRATION			8	738,663	8	738,663	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		59	4,833,886	64	5,183,886	5 350,000

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,833,886	64	5,183,886	350,000
FINANCIAL PLAN SAVINGS APPROPRIATION	59	4,833,886	64	5,183,886	350,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,833,886	5,183,886	350,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,833,886	5,183,886	350,000

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	175,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	268,520
1131	STAFF ANALYST	D 866	12626	45,029- 67,459	1	52,457
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	69,085
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	174,200
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	4	182,308
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,200
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	150,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	1	90,000
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	109,957
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	92,925
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	60,000
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	151,937
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	3	306,350
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	362,770
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	57,870
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	369,062
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	6	266,170
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	34,057
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	120,000
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	151,200
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,886
8281	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	50,000
SUBTOTAL FOR OBJECT 001					55	4,198,793

POSITION SCHEDULE FOR U/A 001					55	4,198,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	687,075
TOTAL FOR U/A 001					64	4,885,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725			
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725			
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725			
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,544,510	24	1,544,510			
SUBTOTAL FOR F/T SALARIED			24	1,544,510	24	1,544,510			
SUBTOTAL FOR BUDGET CODE 2900			24	1,544,510	24	1,544,510			
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	928,923				24-	928,923-
SUBTOTAL FOR F/T SALARIED			24	928,923				24-	928,923-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		12,406					12,406-
		043 SHIFT DIFFERENTIAL		1,875					1,875-
		047 OVERTIME		15,781					15,781-
SUBTOTAL FOR ADD GRS PAY				31,562					31,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		430,930					430,930-
SUBTOTAL FOR FRINGE BENES				430,930					430,930-
SUBTOTAL FOR BUDGET CODE 3100			24	1,391,415				24-	1,391,415-
TOTAL FOR			57	3,484,650	33	2,093,235		24-	1,391,415-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,199,525	30	1,199,525			
SUBTOTAL FOR F/T SALARIED			30	1,199,525	30	1,199,525			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,948		23,948			
SUBTOTAL FOR UNSALARIED					23,948				23,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194			
		042 LONGEVITY DIFFERENTIAL		10,873		10,873			
		047 OVERTIME		19,511		19,511			
SUBTOTAL FOR ADD GRS PAY					47,578				47,578
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2022				30	1,271,051	30			1,271,051
BUDGET CODE: 2201 Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	574,031	30	1,482,031		16	908,000
SUBTOTAL FOR F/T SALARIED				14	574,031	30		16	908,000
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				14	636,077	30		16	908,000
BUDGET CODE: 7100 Health - Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,178,965	29	1,178,965			
SUBTOTAL FOR F/T SALARIED				29	1,178,965	29			1,178,965
03 UNSALARIED		031 UNSALARIED		302,355		302,355			
SUBTOTAL FOR UNSALARIED					302,355				302,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
SUBTOTAL FOR ADD GRS PAY					63,161				63,161

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			29	1,544,481	29	1,544,481		
TOTAL FOR LICENSE ISSUANCE			73	3,451,609	89	4,359,609	16	908,000
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	873,812	16	873,812		
SUBTOTAL FOR F/T SALARIED			16	873,812	16	873,812		
03 UNSALARIED		031 UNSALARIED		56,913		56,913		
SUBTOTAL FOR UNSALARIED				56,913		56,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328		
		047 OVERTIME		5,851		5,851		
SUBTOTAL FOR ADD GRS PAY				17,179		17,179		
SUBTOTAL FOR BUDGET CODE 2500			16	947,904	16	947,904		
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928		
SUBTOTAL FOR F/T SALARIED			29	1,328,928	29	1,328,928		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916		
		047 OVERTIME		14,150		14,150		
SUBTOTAL FOR ADD GRS PAY				59,066		59,066		
SUBTOTAL FOR BUDGET CODE 2501			29	1,387,994	29	1,387,994		
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,732,544	42	1,732,544		
SUBTOTAL FOR F/T SALARIED			42	1,732,544	42	1,732,544		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906		
		043 SHIFT DIFFERENTIAL		2,091		2,091		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,394		1,394			
		SUBTOTAL FOR ADD GRS PAY		49,391		49,391			
		SUBTOTAL FOR BUDGET CODE 2502	42	1,781,935	42	1,781,935			
BUDGET CODE: 2603 Gasoline Enforcement									
03 UNSALARIED		031 UNSALARIED		65,448		65,448			
		SUBTOTAL FOR UNSALARIED		65,448		65,448			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			
		SUBTOTAL FOR FRINGE BENES		16,362		16,362			
		SUBTOTAL FOR BUDGET CODE 2603		81,810		81,810			
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680			
		SUBTOTAL FOR F/T SALARIED		60,680		60,680			
03 UNSALARIED		031 UNSALARIED		2,557		2,557			
		SUBTOTAL FOR UNSALARIED		2,557		2,557			
		SUBTOTAL FOR BUDGET CODE 2604		63,237		63,237			
		TOTAL FOR FINANCE+MANAGEMENT	87	4,262,880	87	4,262,880			
		TOTAL FOR LICENSING/ENFORCEMENT	217	11,199,139	209	10,715,724	8-		483,415-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	11,199,139	209	10,715,724	483,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	11,199,139	209	10,715,724	483,415-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,181,430		9,089,430	908,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,473,225		81,810	1,391,415-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		11,199,139		10,715,724	483,415-

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					DEPARTMENTAL ESTI FY14	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	153,834
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	92,457
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	92,485
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	105,415
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	49,492-212,614	1	73,000
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	62,544
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	405,419
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	6	213,211
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	12	862,293
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	78,776
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	35,841
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	43	1,681,462
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	7	371,522
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	11	657,654
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	5	326,739
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	16	1,005,091
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	15	625,974
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	167,843
2305	CASHIER	D 866	10605	35,285- 52,966	1	38,814
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	73,862
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	160,072
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	122,513
4139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	77,015
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,319
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	130,000
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	4	202,439
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	100,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,500
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	18	728,225
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	2	72,169
7305	CASHIER	D 866	10605	35,285- 52,966	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	10	470,332
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419
SUBTOTAL FOR OBJECT 001					193	9,751,185

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 002				193	9,751,185
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	808,388
	TOTAL FOR U/A 002				209	10,559,573
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,061			90,000		66,939
			199 DATA PROCESSING SUPPLIES			860					860-
	SUBTOTAL FOR SUPPLYS&MATL					23,921			90,000		66,079
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			352,406					352,406-
			400 CONTRACTUAL SERVICES-GENERAL			1,768,807			2,491,392		722,585
			408 MAINTENANCE REPAIRS - GENERAL			126,725					126,725-
			415 PRINTING CONTRACTS			141,939			25,000		116,939-
			417 ADVERTISING			172,181			30,000		142,181-
	SUBTOTAL FOR OTHR SER&CHR					2,562,058			2,546,392		15,666-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			112,492			100,000		12,492-
			613 DATA PROCESSING EQUIPMENT	1		7,921				1-	7,921-
			619 SECURITY SERVICES			50,000					50,000-
			622 TEMPORARY SERVICES				1		20,000	1	20,000-
	SUBTOTAL FOR CNTRCTL SVCS					170,413		1	120,000		50,413-
	SUBTOTAL FOR BUDGET CODE 2900					1	2,756,392		1	2,756,392	
BUDGET CODE: 2901 CFED Treasury Pilot											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,625					25,625-
	SUBTOTAL FOR SUPPLYS&MATL					25,625					25,625-
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL			35,000					35,000-
			400 CONTRACTUAL SERVICES-GENERAL			6,400					6,400-
	SUBTOTAL FOR OTHR SER&CHR					41,400					41,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,716					100,716-
	SUBTOTAL FOR CNTRCTL SVCS					100,716					100,716-
	SUBTOTAL FOR BUDGET CODE 2901					167,741					167,741-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,702					40,702-
			117 POSTAGE			3,375					3,375-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					44,077					44,077-
30		PROPTY&EQUIP			9,756					9,756-
		314 OFFICE FURITURE			9,756					9,756-
SUBTOTAL FOR PROPTY&EQUIP					9,756					9,756-
40		OTHR SER&CHR			296,407					296,407-
		400 CONTRACTUAL SERVICES-GENERAL			296,407					296,407-
SUBTOTAL FOR OTHR SER&CHR					296,407					296,407-
60		CNTRCTL SVCS			5,000					5,000-
		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 3100					355,240					355,240-
TOTAL FOR				1	3,279,373	1		2,756,392		522,981-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES										
BUDGET CODE: 2803 Information Technology										
40		OTHR SER&CHR			49,253			49,253		
		858001 42G DATA PROCESSING SERVICES			49,253			49,253		
SUBTOTAL FOR OTHR SER&CHR					49,253					
60		CNTRCTL SVCS			320,000					320,000-
		600 CONTRACTUAL SERVICES GENERAL			320,000					320,000-
SUBTOTAL FOR CNTRCTL SVCS					320,000					320,000-
SUBTOTAL FOR BUDGET CODE 2803					369,253			49,253		320,000-
TOTAL FOR COMPUTER SERVICES					369,253			49,253		320,000-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 Health - Licensing										
10		SUPPLYS&MATL			59,025			141,261		82,236
		100 SUPPLIES + MATERIALS - GENERAL			28,930					28,930-
		101 PRINTING SUPPLIES			65,500			143,750		78,250
		117 POSTAGE			7,328					7,328-
		199 DATA PROCESSING SUPPLIES								

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					160,783			285,011	124,228
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,290		19,290		10,000	
SUBTOTAL FOR PROPTY&EQUIP					9,290			19,290	10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		36,000					36,000-
		408 MAINTENANCE REPAIRS - GENERAL		8,723					8,723-
		412 RENTALS OF MISC.EQUIP		11,997		42,000			30,003
		415 PRINTING CONTRACTS		30,000					30,000-
		427 DATA PROCESSING SERVICES				1,720			1,720
SUBTOTAL FOR OTHR SER&CHR					86,720			43,720	43,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		613 DATA PROCESSING EQUIPMENT		46,000					46,000-
		619 SECURITY SERVICES	1	60,000	1	27,272			32,728-
		622 TEMPORARY SERVICES	1	2,500				1-	2,500-
SUBTOTAL FOR CNTRCTL SVCS				2	118,500	1	27,272	1-	91,228-
SUBTOTAL FOR BUDGET CODE 7100				2	375,293	1	375,293	1-	
TOTAL FOR LICENSE ISSUANCE				2	375,293	1	375,293	1-	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 Gasoline Enforcement									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,665		27,270			13,605
SUBTOTAL FOR SUPPLYS&MATL					13,665			27,270	13,605
40		OTHR SER&CHR 408 MAINTENANCE REPAIRS - GENERAL		13,605					13,605-
SUBTOTAL FOR OTHR SER&CHR					13,605				13,605-
SUBTOTAL FOR BUDGET CODE 2603					27,270			27,270	
TOTAL FOR FINANCE+MANAGEMENT					27,270			27,270	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 Finance									
10	SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
		100	SUPPLIES + MATERIALS - GENERAL		104,732		401,854		297,122
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029		
		106	MOTOR VEHICLE FUEL		25,000		23,300		1,700-
		110	FOOD & FORAGE SUPPLIES		338				338-
		117	POSTAGE				46,973		46,973
		199	DATA PROCESSING SUPPLIES		7,600				7,600-
	SUBTOTAL FOR SUPPLYS&MATL				185,271		519,728		334,457
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,362		79,113		69,751
			314 OFFICE FURITURE		20,000		20,000		
			337 BOOKS-OTHER		8,910		3,500		5,410-
	SUBTOTAL FOR PROPTY&EQUIP				38,272		102,613		64,341
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		320,302		12,062-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,315				6,315-
		836001	40X CONTRACTUAL SERVICES-GENERAL		14,482				14,482-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		217,880		135,426		82,454-
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
		408	MAINTENANCE REPAIRS - GENERAL		142,103				142,103-
		412	RENTALS OF MISC.EQUIP		109,161		42,735		66,426-
		414	RENTALS - LAND BLDGS & STRUCTS		3,159,286		3,159,286		
		415	PRINTING CONTRACTS		114,000		6,000		108,000-
		856001	42C HEAT LIGHT & POWER		62,717		62,717		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499	OTHER EXPENSES - GENERAL		1,900		91,900		90,000-
	SUBTOTAL FOR OTHR SER&CHR				4,202,238		3,906,458		295,780-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,202	1	47,000		9,202-
			613 DATA PROCESSING EQUIPMENT		973				973-
			619 SECURITY SERVICES	1		1	32,157		32,157
			671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
			686 PROF SERV OTHER	1	2,075	1	2,075		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	65,435	4	87,417	21,982
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 2601			4	4,491,716	4	4,616,716	125,000
BUDGET CODE: 2602 Intracity with Fire and DCA							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614	
SUBTOTAL FOR CNTRCTL SVCS			1	1,614	1	1,614	
SUBTOTAL FOR BUDGET CODE 2602			1	1,614	1	1,614	
BUDGET CODE: 2606 Consumer Initiatives Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2606				50,000			50,000-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,949			74,949-
SUBTOTAL FOR CNTRCTL SVCS				74,949			74,949-
SUBTOTAL FOR BUDGET CODE 2607				74,949			74,949-
TOTAL FOR BUDGET AND ADMINISTRATION			5	4,618,279	5	4,618,330	51
TOTAL FOR OTHER THAN PERSONAL SERVICE			8	8,669,468	7	7,826,538	1- 842,930-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,638	8,669,468	520,373	7,826,538	842,930-
FINANCIAL PLAN SAVINGS				235,302	235,302
APPROPRIATION		8,669,468		8,061,840	607,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,617,361		7,657,663	40,302
OTHER CATEGORICAL		217,741			217,741-
CAPITAL FUNDS - I.F.A.					
STATE		457,459		27,270	430,189-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		376,907		376,907	
<b>TOTAL</b>		<b>8,669,468</b>		<b>8,061,840</b>	<b>607,628-</b>

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION									
BUDGET CODE: 4501 ADJUDICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,018,214	36	2,018,214			
SUBTOTAL FOR F/T SALARIED			36	2,018,214	36	2,018,214			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354			
		042 LONGEVITY DIFFERENTIAL		29,344		29,344			
		047 OVERTIME		18,419		18,419			
SUBTOTAL FOR ADD GRS PAY				49,117		49,117			
SUBTOTAL FOR BUDGET CODE 4501			36	2,117,331	36	2,117,331			
TOTAL FOR ADJUDICATION			36	2,117,331	36	2,117,331			
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 4127 COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	739,160	19	739,160			
SUBTOTAL FOR F/T SALARIED			19	739,160	19	739,160			
03 UNSALARIED		031 UNSALARIED		20,190		20,190			
SUBTOTAL FOR UNSALARIED				20,190		20,190			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228			
		047 OVERTIME		17,437		17,437			
SUBTOTAL FOR ADD GRS PAY				28,665		28,665			
SUBTOTAL FOR BUDGET CODE 4127			19	788,015	19	788,015			
TOTAL FOR BUDGET AND ADMINISTRATION			19	788,015	19	788,015			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADJUDICATION				55		2,905,346	55		2,905,346		

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,905,346	55	2,905,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	2,905,346	55	2,905,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,905,346	2,905,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,905,346	2,905,346	

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	112,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	1	37,338
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,042
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	112,719
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	5	192,268
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	6	467,848
4144	CLERICAL AIDE	D 866	10250	28,588- 34,624	1	45,615
4145	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	147,371
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	13	483,852
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	213,000
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
SUBTOTAL FOR OBJECT 001					43	2,282,257

POSITION SCHEDULE FOR U/A 004					43	2,282,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	636,909
TOTAL FOR U/A 004					55	2,919,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	18,938,371	328	18,804,956	133,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	18,938,371	328	18,804,956	133,415-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,920,662	17,178,662	1,258,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,473,225	81,810	1,391,415-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,544,484	1,544,484	
TOTAL	18,938,371	18,804,956	133,415-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,638	8,669,468	520,373	7,826,538	842,930-
FINANCIAL PLAN SAVINGS				235,302	235,302
APPROPRIATION		8,669,468		8,061,840	607,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,617,361		7,657,663	40,302
OTHER CATEGORICAL		217,741			217,741-
CAPITAL FUNDS - I.F.A.					
STATE		457,459		27,270	430,189-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		376,907		376,907	
TOTAL		8,669,468		8,061,840	607,628-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	331	18,938,371	328	18,804,956	133,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	18,938,371	328	18,804,956	133,415-
OTPS					
TOTALS FOR OPERATING BUDGET		8,669,468		7,826,538	842,930-
FINANCIAL PLAN SAVINGS				235,302	235,302
APPROPRIATION		8,669,468		8,061,840	607,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	331	27,607,839	328	26,631,494	976,345-
FINANCIAL PLAN SAVINGS				235,302	235,302
APPROPRIATION	331	27,607,839	328	26,866,796	741,043-
FUNDING					
CITY		23,538,023		24,836,325	1,298,302
OTHER CATEGORICAL		217,741			217,741-
CAPITAL FUNDS - I.F.A.					
STATE		1,930,684		109,080	1,821,604-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,921,391		1,921,391	
TOTAL FUNDING		27,607,839		26,866,796	741,043-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD		GRS PAY 047 OVERTIME		17,100					17,100-
		SUBTOTAL FOR ADD GRS PAY		17,100					17,100-
		SUBTOTAL FOR BUDGET CODE E001		17,100					17,100-
BUDGET CODE: S004 ARRA Operation Gun Halt									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		75,636					75,636-
		SUBTOTAL FOR F/T SALARIED		75,636					75,636-
		SUBTOTAL FOR BUDGET CODE S004		75,636					75,636-
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		22,666					22,666-
		SUBTOTAL FOR F/T SALARIED		22,666					22,666-
		SUBTOTAL FOR BUDGET CODE 3206		22,666					22,666-
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		7,436					7,436-
		SUBTOTAL FOR F/T SALARIED		7,436					7,436-
		SUBTOTAL FOR BUDGET CODE 4002		7,436					7,436-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		97,367					97,367-
		SUBTOTAL FOR F/T SALARIED		97,367					97,367-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601					97,367				97,367-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,718,524					2,718,524-
SUBTOTAL FOR F/T SALARIED					2,718,524				2,718,524-
SUBTOTAL FOR BUDGET CODE 6005					2,718,524				2,718,524-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,641					203,641-
SUBTOTAL FOR F/T SALARIED					203,641				203,641-
SUBTOTAL FOR BUDGET CODE 6600					203,641				203,641-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,565					151,565-
SUBTOTAL FOR F/T SALARIED					151,565				151,565-
SUBTOTAL FOR BUDGET CODE 8102					151,565				151,565-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,000					348,000-
SUBTOTAL FOR F/T SALARIED					348,000				348,000-
SUBTOTAL FOR BUDGET CODE 8104					348,000				348,000-
BUDGET CODE: 8106 COLD CASES DNA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,524					62,524-
SUBTOTAL FOR F/T SALARIED					62,524				62,524-
SUBTOTAL FOR BUDGET CODE 8106					62,524				62,524-
BUDGET CODE: 8107 NORTHERN BORDER PROSECUTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,733					97,733-
SUBTOTAL FOR F/T SALARIED					97,733				97,733-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8107				97,733			97,733-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,304			161,304-
SUBTOTAL FOR F/T SALARIED				161,304			161,304-
SUBTOTAL FOR BUDGET CODE 8108				161,304			161,304-
TOTAL FOR				3,993,496		30,000	3,963,496-
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	
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	37,167,373	341	35,111,373	2,056,000-
SUBTOTAL FOR F/T SALARIED			341	37,167,373	341	35,111,373	2,056,000-
			3690				

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0201	341	37,214,873	341	35,158,873			2,056,000-
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000					220,000-
		SUBTOTAL FOR F/T SALARIED		220,000					220,000-
		SUBTOTAL FOR BUDGET CODE 0207		220,000					220,000-
		TOTAL FOR LEGAL SERVICES	341	37,434,873	341	35,158,873			2,276,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	34,346,781	364	30,860,160			3,486,621-
		SUBTOTAL FOR F/T SALARIED	364	34,346,781	364	30,860,160			3,486,621-
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			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000			
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		89,411		89,411			
		SUBTOTAL FOR BUDGET CODE 0301	364	35,198,077	364	31,711,456			3,486,621-
		TOTAL FOR ADMINISTRATIVE SERVICES	364	35,198,077	364	31,711,456			3,486,621-
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	2,979,412	54	3,019,412			40,000
		SUBTOTAL FOR F/T SALARIED	54	2,979,412	54	3,019,412			40,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
			3692						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		18,389		18,389		
			049 BACKPAY - PRIOR YEARS		60,000		60,000		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		99,402		99,402		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		56,000		16,000
			SUBTOTAL FOR FRINGE BENES		40,000		56,000		16,000
			SUBTOTAL FOR BUDGET CODE 0501	54	3,118,814	54	3,174,814		56,000
			TOTAL FOR INVESTIGATIVE SERVICES	54	3,118,814	54	3,174,814		56,000

RESPONSIBILITY CENTER: 0008 CONVERSION NAME

BUDGET CODE: 8000 DTAP

01 F/T SALARIED			001 FULL YEAR POSITIONS		78,029				78,029-
			SUBTOTAL FOR F/T SALARIED		78,029				78,029-
			SUBTOTAL FOR BUDGET CODE 8000		78,029				78,029-
			TOTAL FOR CONVERSION NAME		78,029				78,029-

RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL

BUDGET CODE: 3201 CAREER CRIMINAL

01 F/T SALARIED			001 FULL YEAR POSITIONS	115	2,694,000	115	2,852,868		158,868
			SUBTOTAL FOR F/T SALARIED	115	2,694,000	115	2,852,868		158,868
04 ADD GRS PAY			X47 PY OVERTIME						
			041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL						
			045 HOLIDAY PAY						
			047 OVERTIME						
			049 BACKPAY - PRIOR YEARS						

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3201	115	2,694,000	115	2,852,868		158,868
		TOTAL FOR CAREER CRIMINAL	115	2,694,000	115	2,852,868		158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
		01 F/T SALARIED		64,009		57,880		6,129-
		001 FULL YEAR POSITIONS						6,129-
		SUBTOTAL FOR F/T SALARIED		64,009		57,880		6,129-
		SUBTOTAL FOR BUDGET CODE 3401		64,009		57,880		6,129-
		TOTAL FOR VICTIM WITNESS PROGRAM		64,009		57,880		6,129-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
		01 F/T SALARIED		46,216				46,216-
		001 FULL YEAR POSITIONS						46,216-
		SUBTOTAL FOR F/T SALARIED		46,216				46,216-
		SUBTOTAL FOR BUDGET CODE 8300		46,216				46,216-
		TOTAL FOR CONVERSION NAME		46,216				46,216-
		TOTAL FOR PERSONAL SERVICES	975	86,780,223	975	77,140,626		9,639,597-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	86,780,223	975	77,140,626	9,639,597-
FINANCIAL PLAN SAVINGS		12,720,827-			12,720,827
APPROPRIATION	975	74,059,396	975	77,140,626	3,081,230

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,976,923		73,211,129	7,234,206
OTHER CATEGORICAL		7,436			7,436-
CAPITAL FUNDS - I.F.A.					
STATE		6,042,201		2,862,868	3,179,333-
FEDERAL - C.D.					
FEDERAL - OTHER		1,024,087		57,880	966,207-
INTRA-CITY SALES		1,008,749		1,008,749	
<b>TOTAL</b>		<b>74,059,396</b>		<b>77,140,626</b>	<b>3,081,230</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	89,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	473	43,886,250
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	94,110
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	390,069
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	295,569
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	377,771
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	657,998
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	122,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	7	302,228
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	3	135,449
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	636,882
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	347,702
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	17	1,098,364
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	355	14,464,925
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	54	1,797,218
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	6	303,310
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	303,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	34	4,023,584
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	108	7,604,370
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	729,760
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	17	1,213,733
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	369,060
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	139,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	11	873,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	34	2,302,545
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	18	871,842
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	3	242,069
1557	SPECIAL OFFICER	D 901	70810	34,194- 42,332	1	30,817
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	111,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	41	4,661,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 65,886	1	67,846
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	410,166
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	2	130,917
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	2	109,000
	SUBTOTAL FOR OBJECT 001				1,282	90,629,324
-----						
	POSITION SCHEDULE FOR U/A 001				1,282	90,629,324
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-307	-21,702,966
	TOTAL FOR U/A 001				975	68,926,358
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	120,000					120,000-
			499	OTHER EXPENSES - GENERAL	606,507					606,507-
			SUBTOTAL FOR OTHR SER&CHR		726,507					726,507-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	746					746-
			SUBTOTAL FOR CNTRCTL SVCS		746					746-
			SUBTOTAL FOR BUDGET CODE E002		727,253					727,253-
BUDGET CODE: S004 ARRA Operation Gun Halt										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,000					7,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,000					7,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	7,000					7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
			SUBTOTAL FOR BUDGET CODE S004		14,000					14,000-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	321,242			410,742		89,500
			SUBTOTAL FOR SUPPLYS&MATL		321,242			410,742		89,500
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	89,500					89,500-
			SUBTOTAL FOR OTHR SER&CHR		89,500					89,500-
			SUBTOTAL FOR BUDGET CODE 1000		410,742			410,742		
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	12,140					12,140-
			SUBTOTAL FOR SUPPLYS&MATL		12,140					12,140-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	73,497					73,497-
			SUBTOTAL FOR CNTRCTL SVCS		73,497					73,497-
			SUBTOTAL FOR BUDGET CODE 4002		85,637					85,637-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	113,780					113,780-
		SUBTOTAL FOR OTHR SER&CHR			113,780					113,780-
		SUBTOTAL FOR BUDGET CODE 5601			113,780					113,780-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,030					75,030-
		315	OFFICE EQUIPMENT		14,382					14,382-
		SUBTOTAL FOR PROPTY&EQUIP			89,412					89,412-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	18,197					18,197-
			460	SPECIAL EXPENSE	21,000					21,000-
		SUBTOTAL FOR OTHR SER&CHR			39,197					39,197-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		9,879					9,879-
		686	PROF SERV OTHER		108,609					108,609-
		SUBTOTAL FOR CNRCTL SVCS			118,488					118,488-
		SUBTOTAL FOR BUDGET CODE 6005			247,097					247,097-
BUDGET CODE: 6600 MOTOR VEHICLE II										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	499					499-
		SUBTOTAL FOR OTHR SER&CHR			499					499-
		SUBTOTAL FOR BUDGET CODE 6600			499					499-
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		457					457-
		SUBTOTAL FOR PROPTY&EQUIP			457					457-
		SUBTOTAL FOR BUDGET CODE 8101			457					457-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,130					16,130-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					16,130			16,130-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,395				12,395-	
SUBTOTAL FOR PROPTY&EQUIP					12,395			12,395-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 8108					38,525			38,525-	
TOTAL FOR					1,637,990		410,742	1,227,248-	
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		220,047		85,850		134,197-	
	100	SUPPLIES + MATERIALS - GENERAL		150,716		113,075		37,641-	
	101	PRINTING SUPPLIES		18,000		88,000		70,000	
	110	FOOD & FORAGE SUPPLIES		30,000				30,000-	
	117	POSTAGE		203,000		93,000		110,000-	
	169	MAINTENANCE SUPPLIES		63,000		95,000		32,000	
	170	CLEANING SUPPLIES		29,000		35,000		6,000	
	199	DATA PROCESSING SUPPLIES		39,799		22,799		17,000-	
SUBTOTAL FOR SUPPLYS&MATL					754,398		533,560	220,838-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		111,000		81,000		30,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		40,000		100,000		60,000	
	314	OFFICE FURITURE		60,000		60,000			
	315	OFFICE EQUIPMENT		74,498		44,498		30,000-	
	332	PURCH DATA PROCESSING EQUIPT		35,000		150,000		115,000-	
	337	BOOKS-OTHER		51,746		31,746		20,000-	
	338	LIBRARY BOOKS		105,000		60,000		45,000-	
SUBTOTAL FOR PROPTY&EQUIP					477,244		527,244	50,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973			
	856001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		712				712-
		400	CONTRACTUAL SERVICES-GENERAL		169,921		15,633		154,288-
		402	TELEPHONE & OTHER COMMUNICATNS		127,122		127,122		
		403	OFFICE SERVICES		53,187		53,187		
		412	RENTALS OF MISC.EQUIP		6,356		14,356		8,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,985,406		1,985,406		
		417	ADVERTISING		17,152		32,152		15,000
	856001	42C	HEAT LIGHT & POWER		1,169,734		1,169,734		
		431	LEASING OF MISC EQUIP		150,000		1,000		149,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		102,501		59,501		43,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,001		11,501		1,500
		453	OVERNIGHT TRVL EXP-GENERAL		89,501		99,501		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		35,501		45,501		10,000
		460	SPECIAL EXPENSE		108,035		399,775		291,740
		465	OBLIGATORY COUNTY EXPENSES		77,348		419,996		342,648
	SUBTOTAL FOR OTHR SER&CHR				4,130,819		4,462,707		331,888
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	475,000	1	14,000		461,000-
		602	TELECOMMUNICATIONS MAINT	1	111,594	1	177,802		66,208
		608	MAINT & REP GENERAL	1	69,610	1	79,610		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	73,000	1	133,000		60,000
		613	DATA PROCESSING EQUIPMENT	1	132,000	1	138,000		6,000
		615	PRINTING CONTRACTS	1	44,500	1	146,000		101,500
		622	TEMPORARY SERVICES	1	45,000	1	30,000		15,000-
		624	CLEANING SERVICES	1	20,000	1	20,000		
		686	PROF SERV OTHER	1	67,731	1	147,083		79,352
	SUBTOTAL FOR CNTRCTL SVCS			9	1,038,435	9	885,495		152,940-
	SUBTOTAL FOR BUDGET CODE 0101			9	6,400,896	9	6,409,006		8,110
	TOTAL FOR EXECUTIVE MANAGEMENT			9	6,400,896	9	6,409,006		8,110
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			100,875	101,450	575
	SUBTOTAL FOR SUPPLYS&MATL				100,875		101,450		575

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0201					100,875			101,450	575
BUDGET CODE: 0207 STOP DWI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000-	
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		15,000			15,000-	
SUBTOTAL FOR CNTRCTL SVCS					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 0207					21,000			21,000-	
TOTAL FOR LEGAL SERVICES					121,875			101,450	20,425-
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: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000			85,000-	
		101	PRINTING SUPPLIES		165,000			165,000-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		140,000				140,000-
			110 FOOD & FORAGE SUPPLIES		40,000				40,000-
			117 POSTAGE		200,000				200,000-
			199 DATA PROCESSING SUPPLIES		80,000				80,000-
			SUBTOTAL FOR SUPPLYS&MATL		710,000				710,000-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		200,000				200,000-
			314 OFFICE FURITURE		350,000				350,000-
			332 PURCH DATA PROCESSING EQUIPT		90,000				90,000-
			338 LIBRARY BOOKS		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		690,000				690,000-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
			403 OFFICE SERVICES		100,000				100,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200,000				200,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		85,000				85,000-
			460 SPECIAL EXPENSE		425,000				425,000-
			465 OBLIGATORY COUNTY EXPENSES		265,000				265,000-
			SUBTOTAL FOR OTHR SER&CHR		1,875,000				1,875,000-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		100,000				100,000-
			608 MAINT & REP GENERAL		40,000				40,000-
			613 DATA PROCESSING EQUIPMENT		300,000				300,000-
			615 PRINTING CONTRACTS		35,000				35,000-
			622 TEMPORARY SERVICES		50,000				50,000-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		575,000				575,000-
			SUBTOTAL FOR BUDGET CODE 9500		3,850,000				3,850,000-
			TOTAL FOR CONVERSION NAME		3,850,000				3,850,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	12,010,761	9	7,400,841		4,609,920-



DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,419,671	12,010,761	1,284,762	7,400,841	4,609,920-
FINANCIAL PLAN SAVINGS		27,878			27,878-
APPROPRIATION		12,038,639		7,400,841	4,637,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,839,516		6,820,323	19,193-
OTHER CATEGORICAL		3,935,637			3,935,637-
CAPITAL FUNDS - I.F.A.					
STATE		382,376		479,643	97,267
FEDERAL - C.D.					
FEDERAL - OTHER		780,235			780,235-
INTRA-CITY SALES		100,875		100,875	
<b>TOTAL</b>		<b>12,038,639</b>		<b>7,400,841</b>	<b>4,637,798-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	86,780,223	975	77,140,626	9,639,597-
FINANCIAL PLAN SAVINGS		12,720,827-			12,720,827
APPROPRIATION	975	74,059,396	975	77,140,626	3,081,230

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,976,923	73,211,129	7,234,206
OTHER CATEGORICAL	7,436		7,436-
CAPITAL FUNDS - I.F.A.			
STATE	6,042,201	2,862,868	3,179,333-
FEDERAL - C.D.			
FEDERAL - OTHER	1,024,087	57,880	966,207-
INTRA-CITY SALES	1,008,749	1,008,749	
TOTAL	74,059,396	77,140,626	3,081,230
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,419,671	12,010,761	1,284,762	7,400,841	4,609,920-
FINANCIAL PLAN SAVINGS		27,878			27,878-
APPROPRIATION		12,038,639		7,400,841	4,637,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,839,516		6,820,323	19,193-
OTHER CATEGORICAL		3,935,637			3,935,637-
CAPITAL FUNDS - I.F.A.					
STATE		382,376		479,643	97,267
FEDERAL - C.D.					
FEDERAL - OTHER		780,235			780,235-
INTRA-CITY SALES		100,875		100,875	
TOTAL		12,038,639		7,400,841	4,637,798-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	975	86,780,223	975	77,140,626	9,639,597-
FINANCIAL PLAN SAVINGS		12,720,827-			12,720,827
APPROPRIATION	975	74,059,396	975	77,140,626	3,081,230
OTPS					
TOTALS FOR OPERATING BUDGET		12,010,761		7,400,841	4,609,920-
FINANCIAL PLAN SAVINGS		27,878			27,878-
APPROPRIATION		12,038,639		7,400,841	4,637,798-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	98,790,984	975	84,541,467	14,249,517-
FINANCIAL PLAN SAVINGS		12,692,949-			12,692,949
APPROPRIATION	975	86,098,035	975	84,541,467	1,556,568-
FUNDING					
CITY		72,816,439		80,031,452	7,215,013
OTHER CATEGORICAL		3,943,073			3,943,073-
CAPITAL FUNDS - I.F.A.					
STATE		6,424,577		3,342,511	3,082,066-
FEDERAL - C.D.					
FEDERAL - OTHER		1,804,322		57,880	1,746,442-
INTRA-CITY SALES		1,109,624		1,109,624	
TOTAL FUNDING		86,098,035		84,541,467	1,556,568-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	111,496				5-	111,496-
SUBTOTAL FOR F/T SALARIED			5	111,496				5-	111,496-
SUBTOTAL FOR BUDGET CODE S001			5	111,496				5-	111,496-
BUDGET CODE: S003 OPERATION GUN HALT-ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,333					36,333-
SUBTOTAL FOR F/T SALARIED				36,333					36,333-
SUBTOTAL FOR BUDGET CODE S003				36,333					36,333-
BUDGET CODE: 0356 FEDERAL ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000					500,000-
SUBTOTAL FOR F/T SALARIED				500,000					500,000-
SUBTOTAL FOR BUDGET CODE 0356				500,000					500,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,042					122,042-
SUBTOTAL FOR F/T SALARIED				122,042					122,042-
SUBTOTAL FOR BUDGET CODE 0386				122,042					122,042-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,500					145,500-
SUBTOTAL FOR F/T SALARIED				145,500					145,500-
SUBTOTAL FOR BUDGET CODE 0388				145,500					145,500-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			7,065
SUBTOTAL FOR F/T SALARIED				7,065		7,065			7,065

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		399,472					399,472-
SUBTOTAL FOR F/T SALARIED					399,472				399,472-
SUBTOTAL FOR BUDGET CODE 0402					399,472				399,472-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,805		8,379			354,426-
SUBTOTAL FOR F/T SALARIED					362,805		8,379		354,426-
SUBTOTAL FOR BUDGET CODE 0404					362,805		8,379		354,426-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,787					6,787-
SUBTOTAL FOR F/T SALARIED					6,787				6,787-
SUBTOTAL FOR BUDGET CODE 0422					6,787				6,787-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,910					93,910-
SUBTOTAL FOR F/T SALARIED					93,910				93,910-
SUBTOTAL FOR BUDGET CODE 0426					93,910				93,910-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,600					25,600-
SUBTOTAL FOR F/T SALARIED					25,600				25,600-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0432				25,600			25,600-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,502			67,502-
SUBTOTAL FOR F/T SALARIED				67,502			67,502-
SUBTOTAL FOR BUDGET CODE 0440				67,502			67,502-
TOTAL FOR			5	1,886,455		23,387	5- 1,863,068-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	44,239,878	667	46,325,737	2,085,859
SUBTOTAL FOR F/T SALARIED			667	44,239,878	667	46,325,737	2,085,859
03 UNSALARIED		031 UNSALARIED		17,584		17,584	
SUBTOTAL FOR UNSALARIED				17,584		17,584	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			667	44,576,292	667	46,662,151	2,085,859

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			667	44,576,292	667	46,662,151			2,085,859
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,180,570			152,794
SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,180,570			152,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314			14	2,045,778	14	2,198,572			152,794
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	216,035	10	142,921			73,114-
SUBTOTAL FOR F/T SALARIED			10	216,035	10	142,921			73,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	216,149	10	143,035			73,114-
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		212,164					212,164-
SUBTOTAL FOR F/T SALARIED				212,164					212,164-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					212,164				212,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED 001 FULL YEAR POSITIONS					137,122		15,885		121,237-
SUBTOTAL FOR F/T SALARIED					137,122		15,885		121,237-
SUBTOTAL FOR BUDGET CODE 0326					137,122		15,885		121,237-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					6,751		6,751		
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED 001 FULL YEAR POSITIONS					19,005		19,005		
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED 001 FULL YEAR POSITIONS					254,500				254,500-
SUBTOTAL FOR F/T SALARIED					254,500				254,500-
SUBTOTAL FOR BUDGET CODE 0340					254,500				254,500-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS					47,836				47,836-
SUBTOTAL FOR F/T SALARIED					47,836				47,836-
SUBTOTAL FOR BUDGET CODE 0366					47,836				47,836-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					106,297		9,534		96,763-
SUBTOTAL FOR F/T SALARIED					106,297		9,534		96,763-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0374		106,297		9,534	96,763-
	TOTAL FOR INVESTIGATIONS	24	3,100,102	24	2,392,782	707,320-
	TOTAL FOR PERSONAL SERVICES	696	49,562,849	691	49,078,320	5- 484,529-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	49,562,849	691	49,078,320	484,529-
FINANCIAL PLAN SAVINGS		169,304			169,304-
APPROPRIATION	696	49,732,153	691	49,078,320	653,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,964,689		45,879,218	1,914,529
OTHER CATEGORICAL		506,787			506,787-
CAPITAL FUNDS - I.F.A.					
STATE		3,177,288		2,325,994	851,294-
FEDERAL - C.D.					
FEDERAL - OTHER		1,210,281			1,210,281-
INTRA-CITY SALES		873,108		873,108	
<b>TOTAL</b>		<b>49,732,153</b>		<b>49,078,320</b>	<b>653,833-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
S108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	116,000
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	22	2,671,300
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	123,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	8	805,050
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	105,100
0455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	65,100
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	6	320,899
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	298	21,685,850
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	360,346
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	182,500
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	130,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	313,700
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	7	479,654
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	122,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	87,200
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,300
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	3	236,217
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	135,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	11	660,110
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	5	238,812
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	4	169,328
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	58,750
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	8	470,197
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	14	701,333
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	5	319,703
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	7	365,527
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	82	3,216,314
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	57	1,520,024
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	17	676,638
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	12	664,042
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	79	2,476,532
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	36	1,436,662

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	3	306,200
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	483,850
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	195,400
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	226,500
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	67,600
4455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	34,821
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	192,441
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	13	734,500
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	374,102
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	70,810
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	92,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	336,400
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	1	37,169
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
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	114,800
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	174,500
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					773	46,503,578

POSITION SCHEDULE FOR U/A 001	773	46,503,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-82	-4,933,109
TOTAL FOR U/A 001	691	41,570,469

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR	465		OBLIGATORY COUNTY EXPENSES			4,175		4,175-
		SUBTOTAL FOR OTHR SER&CHR						4,175		4,175-
		SUBTOTAL FOR BUDGET CODE S001						4,175		4,175-
BUDGET CODE: S003 OPERATION GUN HALT-ARRA										
60	CNTRCTL	SVCS	600	1	CONTRACTUAL SERVICES GENERAL			63,667	1-	63,667-
		SUBTOTAL FOR CNTRCTL SVCS		1				63,667	1-	63,667-
		SUBTOTAL FOR BUDGET CODE S003		1				63,667	1-	63,667-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			4,172		4,172-
		SUBTOTAL FOR OTHR SER&CHR						4,172		4,172-
		SUBTOTAL FOR BUDGET CODE 0386						4,172		4,172-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000-
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			9,466		9,466-
		SUBTOTAL FOR OTHR SER&CHR						9,466		9,466-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			291,886		291,886-
		SUBTOTAL FOR CNTRCTL SVCS						291,886		291,886-
		SUBTOTAL FOR BUDGET CODE 0388						306,352		306,352-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465		OBLIGATORY COUNTY EXPENSES			7,128		7,128-
		SUBTOTAL FOR OTHR SER&CHR						7,128		7,128-
		SUBTOTAL FOR BUDGET CODE 0402						7,128		7,128-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			1,075					1,075-
30		PROPTY&EQUIP	300							
		SUBTOTAL FOR PROPTY&EQUIP			1,125					1,125-
40		OTHR SER&CHR	460							
		SUBTOTAL FOR OTHR SER&CHR			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 0404			3,400					3,400-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			191					191-
40		OTHR SER&CHR	451							
			453							
		SUBTOTAL FOR OTHR SER&CHR			36					36-
		SUBTOTAL FOR BUDGET CODE 0426			28,648					28,648-
					28,684					28,684-
		SUBTOTAL FOR BUDGET CODE 0426			28,875					28,875-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			3,346					3,346-
40		OTHR SER&CHR	453							
			460							
		SUBTOTAL FOR OTHR SER&CHR			17,089					17,089-
		SUBTOTAL FOR BUDGET CODE 0432			3,294					3,294-
					20,383					20,383-
		SUBTOTAL FOR BUDGET CODE 0432			23,729					23,729-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE										
40		OTHR SER&CHR	465							
		SUBTOTAL FOR OTHR SER&CHR			46,936					46,936-
					46,936					46,936-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0434					46,936					46,936-
BUDGET CODE: 1000 Family Justice Center										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL					13,000					13,000-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			5,390		5,390-
			460		SPECIAL EXPENSE			16,940		16,940-
			465		OBLIGATORY COUNTY EXPENSES			25,000		25,000-
SUBTOTAL FOR OTHR SER&CHR					47,330					47,330-
60		CNRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE			1,000		1,000-
SUBTOTAL FOR CNRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 1000					62,330					62,330-
TOTAL FOR				1	550,764				1-	550,764-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			78,601	38,601	40,000-
			100		SUPPLIES + MATERIALS - GENERAL			156,772	101,328	55,444-
			106		MOTOR VEHICLE FUEL			40,000		40,000-
			117		POSTAGE			125,000	45,000	80,000-
SUBTOTAL FOR SUPPLYS&MATL					400,373			184,929		215,444-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			11,041	26,041	15,000
			302		TELECOMMUNICATIONS EQUIPMENT			87,349		87,349
			314		OFFICE FURITURE			1,000		1,000-
			315		OFFICE EQUIPMENT			10,000	30,000	20,000
			332		PURCH DATA PROCESSING EQUIPT			8,000	100,000	92,000
			337		BOOKS-OTHER			173,679	65,431	108,248-
			338		LIBRARY BOOKS			20,000	20,000	



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						223,720		328,821	105,101	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
			400 CONTRACTUAL SERVICES-GENERAL		71,178		18,826		52,352-	
			402 TELEPHONE & OTHER COMMUNICATNS		97,136		197,136		100,000	
			403 OFFICE SERVICES		696		23,696		23,000	
			404 TRAVELING EXPENSES				2,352		2,352	
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000	
			412 RENTALS OF MISC.EQUIP		173,683		173,683			
			414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083			
	856001		42C HEAT LIGHT & POWER		12,634		12,634			
			427 DATA PROCESSING SERVICES				15,248		15,248	
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,887		27,887		15,000	
			453 OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
			460 SPECIAL EXPENSE		177,392		130,770		46,622-	
			465 OBLIGATORY COUNTY EXPENSES		170,710		308,112		137,402	
			499 OTHER EXPENSES - GENERAL				266,775		266,775	
SUBTOTAL FOR OTHR SER&CHR						940,927		1,371,730	430,803	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	3	43,000	3	43,000			
			613 DATA PROCESSING EQUIPMENT	1	369,349			1-	369,349-	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
			686 PROF SERV OTHER			1	67,000	1	67,000	
SUBTOTAL FOR CNTRCTL SVCS					6	423,349	4	110,000	2-	313,349-
SUBTOTAL FOR BUDGET CODE 0101					6	1,988,369	4	1,995,480	2-	7,111
TOTAL FOR EXECUTIVE MANAGEMENT					6	1,988,369	4	1,995,480	2-	7,111
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	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0314								326,772		326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,500					1,500-
			460	SPECIAL EXPENSE	100			100		
SUBTOTAL FOR OTHR SER&CHR						1,600		100		1,500-
SUBTOTAL FOR BUDGET CODE 0316						1,600		100		1,500-
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	8,940					8,940-
SUBTOTAL FOR SUPPLYS&MATL						8,940				8,940-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	180,000					180,000-
			332	PURCH DATA PROCESSING EQUIPT	2,861					2,861-
			337	BOOKS-OTHER	7,937					7,937-
SUBTOTAL FOR PROPTY&EQUIP						190,798				190,798-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,238					2,238-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,483					2,483-
			453	OVERNIGHT TRVL EXP-GENERAL	39,905					39,905-
			460	SPECIAL EXPENSE	1,299					1,299-
			465	OBLIGATORY COUNTY EXPENSES	500					500-
SUBTOTAL FOR OTHR SER&CHR						46,425				46,425-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS						100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0322						346,163				346,163-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,534				2,534-
		453 OVERNIGHT TRVL EXP-GENERAL		2,168				2,168-
		SUBTOTAL FOR OTHR SER&CHR		4,702				4,702-
		SUBTOTAL FOR BUDGET CODE 0326		4,702				4,702-
		TOTAL FOR INVESTIGATIONS		352,965		326,872		26,093-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	2,892,098	4	2,322,352	3-	569,746-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,763	2,892,098	108,763	2,322,352	569,746-
FINANCIAL PLAN SAVINGS		8,107			8,107-
APPROPRIATION		2,900,205		2,322,352	577,853-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,977,337		1,914,669	62,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		385,240		326,872	58,368-
FEDERAL - C.D.					
FEDERAL - OTHER		456,817			456,817-
INTRA-CITY SALES		80,811		80,811	
<b>TOTAL</b>		<b>2,900,205</b>		<b>2,322,352</b>	<b>577,853-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	49,562,849	691	49,078,320	484,529-
FINANCIAL PLAN SAVINGS		169,304			169,304-
APPROPRIATION	696	49,732,153	691	49,078,320	653,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,964,689	45,879,218	1,914,529
OTHER CATEGORICAL	506,787		506,787-
CAPITAL FUNDS - I.F.A.			
STATE	3,177,288	2,325,994	851,294-
FEDERAL - C.D.			
FEDERAL - OTHER	1,210,281		1,210,281-
INTRA-CITY SALES	873,108	873,108	
TOTAL	49,732,153	49,078,320	653,833-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,763	2,892,098	108,763	2,322,352	569,746-
FINANCIAL PLAN SAVINGS		8,107			8,107-
APPROPRIATION		2,900,205		2,322,352	577,853-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,977,337		1,914,669	62,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		385,240		326,872	58,368-
FEDERAL - C.D.					
FEDERAL - OTHER		456,817			456,817-
INTRA-CITY SALES		80,811		80,811	
TOTAL		2,900,205		2,322,352	577,853-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	696	49,562,849	691	49,078,320	484,529-
FINANCIAL PLAN SAVINGS		169,304			169,304-
APPROPRIATION	696	49,732,153	691	49,078,320	653,833-
OTPS					
TOTALS FOR OPERATING BUDGET		2,892,098		2,322,352	569,746-
FINANCIAL PLAN SAVINGS		8,107			8,107-
APPROPRIATION		2,900,205		2,322,352	577,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	696	52,454,947	691	51,400,672	1,054,275-
FINANCIAL PLAN SAVINGS		177,411			177,411-
APPROPRIATION	696	52,632,358	691	51,400,672	1,231,686-
FUNDING					
CITY		45,942,026		47,793,887	1,851,861
OTHER CATEGORICAL		506,787			506,787-
CAPITAL FUNDS - I.F.A.					
STATE		3,562,528		2,652,866	909,662-
FEDERAL - C.D.					
FEDERAL - OTHER		1,667,098			1,667,098-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		52,632,358		51,400,672	1,231,686-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
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		220,205					220,205-
		SUBTOTAL FOR F/T SALARIED		220,205					220,205-
		SUBTOTAL FOR BUDGET CODE S001		220,205					220,205-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,644					30,644-
		SUBTOTAL FOR F/T SALARIED		30,644					30,644-
		SUBTOTAL FOR BUDGET CODE 0507		30,644					30,644-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,250					99,250-
		SUBTOTAL FOR F/T SALARIED		99,250					99,250-
		SUBTOTAL FOR BUDGET CODE 0512		99,250					99,250-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,611		9,976			70,635-
		SUBTOTAL FOR F/T SALARIED		80,611		9,976			70,635-
		SUBTOTAL FOR BUDGET CODE 0793		80,611		9,976			70,635-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		557,281		46,661			510,620-
		SUBTOTAL FOR F/T SALARIED		557,281		46,661			510,620-
		SUBTOTAL FOR BUDGET CODE 0808		557,281		46,661			510,620-
		TOTAL FOR		987,991		56,637			931,354-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	62,980,256	822	65,620,256			2,640,000
SUBTOTAL FOR F/T SALARIED			822	62,980,256	822	65,620,256			2,640,000
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			
SUBTOTAL FOR OTH SALARIED				792,043		792,043			
03 UNSALARIED		031 UNSALARIED		75,930		75,930			
SUBTOTAL FOR UNSALARIED				75,930		75,930			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,228		107,228			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				387,207		387,207			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		55,385		5,385			50,000-
SUBTOTAL FOR FRINGE BENES				107,385		57,385			50,000-
SUBTOTAL FOR BUDGET CODE 0101			822	64,342,821	822	66,932,821			2,590,000
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,124					102,124-
SUBTOTAL FOR F/T SALARIED				102,124					102,124-
SUBTOTAL FOR BUDGET CODE 0303				102,124					102,124-
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			

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DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
		SUBTOTAL FOR OTH SALARIED		148,320		148,320			
		SUBTOTAL FOR BUDGET CODE 0307	66	3,048,426	66	3,048,426			
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,002	3	52,922			34,080-
		SUBTOTAL FOR F/T SALARIED	3	87,002	3	52,922			34,080-
		SUBTOTAL FOR BUDGET CODE 0352	3	87,002	3	52,922			34,080-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500					42,500-
		SUBTOTAL FOR F/T SALARIED		42,500					42,500-
		SUBTOTAL FOR BUDGET CODE 0353		42,500					42,500-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,900		34,900			
		SUBTOTAL FOR F/T SALARIED		34,900		34,900			
		SUBTOTAL FOR BUDGET CODE 0401		34,900		34,900			
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		265,069		4,678			260,391-
		SUBTOTAL FOR F/T SALARIED		265,069		4,678			260,391-
		SUBTOTAL FOR BUDGET CODE 0501		265,069		4,678			260,391-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,246		18,346			128,900-
		SUBTOTAL FOR F/T SALARIED		147,246		18,346			128,900-
		SUBTOTAL FOR BUDGET CODE 0506		147,246		18,346			128,900-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,139					47,139-
		SUBTOTAL FOR F/T SALARIED		47,139					47,139-
		SUBTOTAL FOR BUDGET CODE 0524		47,139					47,139-
BUDGET CODE: 0553 COMALERT GED FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0553		40,000					40,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,623					26,623-
		SUBTOTAL FOR F/T SALARIED		26,623					26,623-
		SUBTOTAL FOR BUDGET CODE 0602		26,623					26,623-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818			
		SUBTOTAL FOR F/T SALARIED		7,818		7,818			
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818			
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		414,327					414,327-
		SUBTOTAL FOR F/T SALARIED		414,327					414,327-
		SUBTOTAL FOR BUDGET CODE 0609		414,327					414,327-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		379,793					379,793-
		SUBTOTAL FOR F/T SALARIED		379,793					379,793-
		SUBTOTAL FOR BUDGET CODE 0615		379,793					379,793-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,993				19,993-
		SUBTOTAL FOR F/T SALARIED		19,993				19,993-
		SUBTOTAL FOR BUDGET CODE 0706		19,993				19,993-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,250				6,250-
		SUBTOTAL FOR F/T SALARIED		6,250				6,250-
		SUBTOTAL FOR BUDGET CODE 0717		6,250				6,250-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,000				90,000-
		SUBTOTAL FOR F/T SALARIED		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0806		90,000				90,000-
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY		047 OVERTIME		23		23		
		SUBTOTAL FOR ADD GRS PAY		23		23		
		SUBTOTAL FOR BUDGET CODE 0901		23		23		
		TOTAL FOR EXECUTIVE & MANAGERIAL	891	69,102,054	891	70,099,934		997,880
		TOTAL FOR PERSONAL SERVICES	891	70,090,045	891	70,156,571		66,526

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	70,090,045	891	70,156,571	66,526
FINANCIAL PLAN SAVINGS		2,881,281-		3,131,404-	250,123-
APPROPRIATION	891	67,208,764	891	67,025,167	183,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,573,942	63,913,819	2,339,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,158,386	3,111,348	1,047,038-
FEDERAL - C.D.			
FEDERAL - OTHER	965,816		965,816-
INTRA-CITY SALES	510,620		510,620-
<b>TOTAL</b>	<b>67,208,764</b>	<b>67,025,167</b>	<b>183,597-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	416	34,213,662
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	37	3,302,389
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	18	1,025,509
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	8	606,943
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	2	233,000
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	21	1,545,807
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	8	389,803
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	734,161
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	8	532,769
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	13	558,808
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	45	2,442,987
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	6	248,257
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	15	578,014
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	31	825,606
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	7	383,152
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	221	9,058,829
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	2	89,265
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	70	2,250,836
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	5	557,644
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	2,986,931
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	32	1,856,038
SUBTOTAL FOR OBJECT 001					1,017	65,742,426

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				1,017	65,742,426
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-126	-8,145,079
	TOTAL FOR U/A 001				891	57,597,347
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
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			9,033		9,033-
					SUBTOTAL FOR OTHR SER&CHR			9,033		9,033-
					SUBTOTAL FOR BUDGET CODE S001			9,033		9,033-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	406		PROFESSIONAL SVCS CONTRACTUAL			20,469		20,469-
			453		OVERNIGHT TRVL EXP-GENERAL			5,989		5,989-
			460		SPECIAL EXPENSE			9,000		9,000-
					SUBTOTAL FOR OTHR SER&CHR			35,458		35,458-
					SUBTOTAL FOR BUDGET CODE 0507			35,458		35,458-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			3,500		3,500-
					SUBTOTAL FOR OTHR SER&CHR			3,500		3,500-
					SUBTOTAL FOR BUDGET CODE 0512			3,500		3,500-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	406		PROFESSIONAL SVCS CONTRACTUAL			95,992		95,992-
			460		SPECIAL EXPENSE			60,008		60,008-
					SUBTOTAL FOR OTHR SER&CHR			156,000		156,000-
					SUBTOTAL FOR BUDGET CODE 0793			156,000		156,000-
					TOTAL FOR			203,991		203,991-
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



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	10X	SUPPLIES + MATERIALS - GENERAL		10,429				10,429-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		270,433		508,662		238,229
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
		106	MOTOR VEHICLE FUEL		30,500		30,500		
		110	FOOD & FORAGE SUPPLIES		600				600-
		117	POSTAGE				60,000		60,000
		199	DATA PROCESSING SUPPLIES		63,000		27,000		36,000-
	SUBTOTAL FOR SUPPLYS&MATL				524,916		776,116		251,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		25,000		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,390		138,390		135,000
		305	MOTOR VEHICLES		141,000				141,000-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT				20,000		20,000
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		27,700		113,700		86,000
		337	BOOKS-OTHER		42,500		68,500		26,000
		338	LIBRARY BOOKS		65,000				65,000-
	SUBTOTAL FOR PROPTY&EQUIP				314,590		385,590		71,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000		55,000		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		265,830		265,830		
		403	OFFICE SERVICES		426		60,426		60,000
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		80		25,380		25,300
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		11,719,102		11,719,102		
		412	RENTALS OF MISC.EQUIP		23,620		23,620		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		1,054,693		1,054,693		
		431	LEASING OF MISC EQUIP		625		71,625		71,000
		432	LEASING OF DATA PROC EQUIP		67,800				67,800-
		453	OVERNIGHT TRVL EXP-GENERAL		138		65,138		65,000
		460	SPECIAL EXPENSE		306,982		96,982		210,000-
		465	OBLIGATORY COUNTY EXPENSES		701,014		669,264		31,750-
		499	OTHER EXPENSES - GENERAL				300,000		300,000
	SUBTOTAL FOR OTHR SER&CHR				14,149,662		14,411,412		261,750
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	700,294	1	131,994		568,300-
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000			1-	7,000-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	4	12,000	4	55,000		43,000	
		612 OFFICE EQUIPMENT MAINTENANCE		15,000				15,000-	
		613 DATA PROCESSING EQUIPMENT	1	52,900			1-	52,900-	
		624 CLEANING SERVICES	1	30,000	1	25,000		5,000-	
		633 TRANSPORTATION EXPENDITURES	3	80,000	3	80,000			
		684 PROF SERV COMPUTER SERVICES	1	25,500			1-	25,500-	
		686 PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	922,694	10	358,994	2-	563,700-	
		SUBTOTAL FOR BUDGET CODE 0101	12	15,911,862	10	15,932,112	2-	20,250	
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
		40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		5,422				5,422-	
		SUBTOTAL FOR OTHR SER&CHR		5,422				5,422-	
		SUBTOTAL FOR BUDGET CODE 0303		5,422				5,422-	
BUDGET CODE: 0304 Alternative to Incarceration for First T									
		40 OTHR SER&CHR 406 PROFESSIONAL SVCS CONTRACTUAL		30,615				30,615-	
		460 SPECIAL EXPENSE		22,385				22,385-	
		SUBTOTAL FOR OTHR SER&CHR		53,000				53,000-	
		SUBTOTAL FOR BUDGET CODE 0304		53,000				53,000-	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
		40 OTHR SER&CHR 460 SPECIAL EXPENSE		3,504				3,504-	
		SUBTOTAL FOR OTHR SER&CHR		3,504				3,504-	
		SUBTOTAL FOR BUDGET CODE 0352		3,504				3,504-	
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV									
		40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-	
		460 SPECIAL EXPENSE		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		7,500				7,500-	
		SUBTOTAL FOR BUDGET CODE 0353		7,500				7,500-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0501 Stop DWI							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000		18,000-
	SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		7,000-
		332	PURCH DATA PROCESSING EQUIPT		7,400		7,400-
	SUBTOTAL FOR PROPTY&EQUIP				14,400		14,400-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,250		1,250-
		460	SPECIAL EXPENSE		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				21,250		21,250-
	SUBTOTAL FOR BUDGET CODE 0501				53,650		53,650-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,520	46,770	9,250
		117	POSTAGE		5,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL				42,520	46,770	4,250
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,500	28,500	
	SUBTOTAL FOR PROPTY&EQUIP				28,500	28,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,500	22,500	
		432	LEASING OF DATA PROC EQUIP		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				25,500	22,500	3,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,250		1- 1,250-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,250		1- 1,250-
	SUBTOTAL FOR BUDGET CODE 0523			1	97,770	97,770	1-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,470		2,470-
	SUBTOTAL FOR OTHR SER&CHR				2,470		2,470-
	SUBTOTAL FOR BUDGET CODE 0524				2,470		2,470-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0553 COMALERT GED FEDERAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		15,000				15,000-
		465	OBLIGATORY COUNTY EXPENSES		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR				55,000				55,000-
	SUBTOTAL FOR BUDGET CODE 0553				65,000				65,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		15,000				15,000-
		460	SPECIAL EXPENSE		11,552				11,552-
	SUBTOTAL FOR OTHR SER&CHR				26,552				26,552-
	SUBTOTAL FOR BUDGET CODE 0602				26,552				26,552-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		134,136				134,136-
	SUBTOTAL FOR OTHR SER&CHR				134,136				134,136-
	SUBTOTAL FOR BUDGET CODE 0615				134,136				134,136-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,609				1,609-
	SUBTOTAL FOR OTHR SER&CHR				1,609				1,609-
	SUBTOTAL FOR BUDGET CODE 0706				1,609				1,609-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		40,506				40,506-
	SUBTOTAL FOR OTHR SER&CHR				40,506				40,506-
	SUBTOTAL FOR BUDGET CODE 0717				40,506				40,506-
TOTAL FOR EXECUTIVE & MANAGERIAL				13	16,402,981	10		3-	373,099-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	16,606,972	10	16,029,882	3- 577,090-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,919,178	16,606,972	12,908,749	16,029,882	577,090-
FINANCIAL PLAN SAVINGS		725,613-		751,844-	26,231-
APPROPRIATION		15,881,359		15,278,038	603,321-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,304,269		15,278,038	26,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		260,712			260,712-
FEDERAL - C.D.					
FEDERAL - OTHER		316,378			316,378-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,881,359</b>		<b>15,278,038</b>	<b>603,321-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	70,090,045	891	70,156,571	66,526
FINANCIAL PLAN SAVINGS		2,881,281-		3,131,404-	250,123-
APPROPRIATION	891	67,208,764	891	67,025,167	183,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,573,942	63,913,819	2,339,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,158,386	3,111,348	1,047,038-
FEDERAL - C.D.			
FEDERAL - OTHER	965,816		965,816-
INTRA-CITY SALES	510,620		510,620-
TOTAL	67,208,764	67,025,167	183,597-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,919,178	16,606,972	12,908,749	16,029,882	577,090-
FINANCIAL PLAN SAVINGS		725,613-		751,844-	26,231-
APPROPRIATION		15,881,359		15,278,038	603,321-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,304,269	15,278,038	26,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	260,712		260,712-
FEDERAL - C.D.			
FEDERAL - OTHER	316,378		316,378-
INTRA-CITY SALES			
TOTAL	15,881,359	15,278,038	603,321-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	70,090,045	891	70,156,571	66,526
FINANCIAL PLAN SAVINGS		2,881,281-		3,131,404-	250,123-
APPROPRIATION	891	67,208,764	891	67,025,167	183,597-
OTPS					
TOTALS FOR OPERATING BUDGET		16,606,972		16,029,882	577,090-
FINANCIAL PLAN SAVINGS		725,613-		751,844-	26,231-
APPROPRIATION		15,881,359		15,278,038	603,321-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	86,697,017	891	86,186,453	510,564-
FINANCIAL PLAN SAVINGS		3,606,894-		3,883,248-	276,354-
APPROPRIATION	891	83,090,123	891	82,303,205	786,918-
FUNDING					
CITY		76,878,211		79,191,857	2,313,646
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,419,098		3,111,348	1,307,750-
FEDERAL - C.D.					
FEDERAL - OTHER		1,282,194			1,282,194-
INTRA-CITY SALES		510,620			510,620-
TOTAL FUNDING		83,090,123		82,303,205	786,918-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0203 Other Forfeitures									
01 F/T SALARIED		001 FULL YEAR POSITIONS		700,000				700,000-	
SUBTOTAL FOR F/T SALARIED				700,000				700,000-	
SUBTOTAL FOR BUDGET CODE 0203				700,000				700,000-	
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,220				291,220-	
SUBTOTAL FOR F/T SALARIED				291,220				291,220-	
SUBTOTAL FOR BUDGET CODE 0250				291,220				291,220-	
BUDGET CODE: 0260 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,887				88,887-	
SUBTOTAL FOR F/T SALARIED				88,887				88,887-	
SUBTOTAL FOR BUDGET CODE 0260				88,887				88,887-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
SUBTOTAL FOR F/T SALARIED				300,000				300,000-	
SUBTOTAL FOR BUDGET CODE 0380				300,000				300,000-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		736,681		28,243		708,438-	
SUBTOTAL FOR F/T SALARIED				736,681		28,243		708,438-	
SUBTOTAL FOR BUDGET CODE 0400				736,681		28,243		708,438-	
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,202				342,202-	
SUBTOTAL FOR F/T SALARIED				342,202				342,202-	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-01/24/13	DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0480						342,202				342,202-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro										
04 ADD			GRS PAY				100,000			100,000-
			047 OVERTIME				100,000			100,000-
SUBTOTAL FOR ADD GRS PAY										100,000-
SUBTOTAL FOR BUDGET CODE 0600						100,000				100,000-
BUDGET CODE: 0640 PSN Anti-Gang Initiative										
01 F/T			SALARIED				34,814			34,814-
			001 FULL YEAR POSITIONS				34,814			34,814-
SUBTOTAL FOR F/T SALARIED										34,814-
SUBTOTAL FOR BUDGET CODE 0640						34,814				34,814-
BUDGET CODE: 1000 TRACK										
01 F/T			SALARIED				30,000			30,000
			001 FULL YEAR POSITIONS				30,000			30,000
SUBTOTAL FOR F/T SALARIED										30,000
SUBTOTAL FOR BUDGET CODE 1000						30,000				30,000
TOTAL FOR						2,623,804				58,243
TOTAL FOR										2,565,561-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T			SALARIED				38,762,731			40,803,757
			001 FULL YEAR POSITIONS	466			38,762,731			40,803,757
SUBTOTAL FOR F/T SALARIED					466					2,041,026
03			UNSALARIED				216,330			216,330
			031 UNSALARIED				216,330			216,330
SUBTOTAL FOR UNSALARIED										216,330
04 ADD			GRS PAY				3,163			3,163
			041 ASSIGNMENT DIFFERENTIAL				35,427			35,427
			042 LONGEVITY DIFFERENTIAL				21,634			21,634
			043 SHIFT DIFFERENTIAL				217,970			217,970
			047 OVERTIME							

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		279,194		279,194			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
		SUBTOTAL FOR FRINGE BENES		33,597		33,597			
		SUBTOTAL FOR BUDGET CODE 0101	466	39,291,852	466	41,332,878		2,041,026	
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,293,646	33	1,293,646			
		SUBTOTAL FOR F/T SALARIED	33	1,293,646	33	1,293,646			
		SUBTOTAL FOR BUDGET CODE 0308	33	1,293,646	33	1,293,646			
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,429				250,429-	
		SUBTOTAL FOR F/T SALARIED		250,429				250,429-	
		SUBTOTAL FOR BUDGET CODE 0310		250,429				250,429-	
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,580		17,180		269,400-	
		SUBTOTAL FOR F/T SALARIED		286,580		17,180		269,400-	
		SUBTOTAL FOR BUDGET CODE 0520		286,580		17,180		269,400-	
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,600				73,600-	
		SUBTOTAL FOR F/T SALARIED		73,600				73,600-	
		SUBTOTAL FOR BUDGET CODE 0580		73,600				73,600-	
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
		SUBTOTAL FOR F/T SALARIED		28,546		28,546			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0590			28,546		28,546	
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			184,347			184,347-
SUBTOTAL FOR F/T SALARIED			184,347			184,347-
SUBTOTAL FOR BUDGET CODE 0904			184,347			184,347-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			86,033			86,033-
SUBTOTAL FOR F/T SALARIED			86,033			86,033-
SUBTOTAL FOR BUDGET CODE 0944			86,033			86,033-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			511,742		32,372	479,370-
SUBTOTAL FOR F/T SALARIED			511,742		32,372	479,370-
SUBTOTAL FOR BUDGET CODE 0950			511,742		32,372	479,370-
TOTAL FOR EXECUTIVE MANAGEMENT		499	42,006,775	499	42,704,622	697,847
TOTAL FOR PERSONAL SERVICES		499	44,630,579	499	42,762,865	1,867,714-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	44,630,579	499	42,762,865	1,867,714-
FINANCIAL PLAN SAVINGS		1,702,755-		1,854,084-	151,329-
APPROPRIATION	499	42,927,824	499	40,908,781	2,019,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,740,967		39,628,638	1,887,671
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		3,381,174		1,280,143	2,101,031-
FEDERAL - C.D.					
FEDERAL - OTHER		1,070,869			1,070,869-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>42,927,824</b>		<b>40,908,781</b>	<b>2,019,043-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
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	2	248,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	273	25,913,028
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	663,222
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	4	329,812
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	80,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	107,985
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	19	1,226,251
1155	PRIVATE SECRETARY	D 904	10202	70,000- 87,000	1	75,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	73,500
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	13	1,103,579
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	35	1,860,928
1190	RACKETS INVESTIGATOR	D 904	30830	47,944- 65,336	2	89,480
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	151,092
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	13	808,294
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	409,986
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	29	1,324,881
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	12	571,703
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	33	938,140
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	91	3,402,383
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	11	361,603
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	19	1,255,726
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	96,936
SUBTOTAL FOR OBJECT 001					582	41,529,579

POSITION SCHEDULE FOR U/A 001				582	41,529,579
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-83	-5,922,603
TOTAL FOR U/A 001				499	35,606,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0230 NORTHERN BORDER PROSECUTION INITIATIVE										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			56,339		56,339-
SUBTOTAL FOR OTHR SER&CHR								56,339		56,339-
SUBTOTAL FOR BUDGET CODE 0230								56,339		56,339-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			33,679		33,679-
SUBTOTAL FOR OTHR SER&CHR								33,679		33,679-
SUBTOTAL FOR BUDGET CODE 0400								33,679		33,679-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			12,500		
		110			FOOD & FORAGE SUPPLIES			615		85
		117			POSTAGE			600		
		169			MAINTENANCE SUPPLIES			799		801
		199			DATA PROCESSING SUPPLIES			200		500
SUBTOTAL FOR SUPPLYS&MATL								14,714		1,386
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			165		165-
		302			TELECOMMUNICATIONS EQUIPMENT					3,700
		314			OFFICE FURITURE			2,300		
		315			OFFICE EQUIPMENT			512		1,579
		319			SECURITY EQUIPMENT			611		789
		332			PURCH DATA PROCESSING EQUIPT			3,841		3,841-
SUBTOTAL FOR PROPTY&EQUIP								7,429		2,062
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			578		578-
			412		RENTALS OF MISC.EQUIP			1,386		1,386-
SUBTOTAL FOR OTHR SER&CHR								1,964		1,964-
60	CNRCTL	SVCS	612		OFFICE EQUIPMENT MAINTENANCE			500		
			619		SECURITY SERVICES			384		384-
			624	1	CLEANING SERVICES			500	1-	500-
			686	1	PROF SERV OTHER			21,900	1	600-
SUBTOTAL FOR CNTRCTL SVCS								23,284	1	1,484-



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0670			2	47,391	1	47,391	1-	
BUDGET CODE: 1000 TRACK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,936		180,000		49,064
SUBTOTAL FOR OTHR SER&CHR				130,936		180,000		49,064
SUBTOTAL FOR BUDGET CODE 1000				130,936		180,000		49,064
TOTAL FOR			2	268,345	1	227,391	1-	40,954-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
		100 SUPPLIES + MATERIALS - GENERAL		115,939		117,439		1,500
		101 PRINTING SUPPLIES		86,218		90,218		4,000
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		110 FOOD & FORAGE SUPPLIES		15,000		15,000		
		117 POSTAGE		81,104		81,104		
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		199 DATA PROCESSING SUPPLIES		90,000		90,000		
SUBTOTAL FOR SUPPLYS&MATL				476,828		482,328		5,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,159		5,000		11,159-
		302 TELECOMMUNICATIONS EQUIPMENT		3,838		3,977		139
		305 MOTOR VEHICLES		205,271				205,271-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE		15,000		15,000		
		315 OFFICE EQUIPMENT		16,118		5,784		10,334-
		332 PURCH DATA PROCESSING EQUIPT		44,316		47,000		2,684
		337 BOOKS-OTHER		10,289		10,289		
		338 LIBRARY BOOKS		142,349		165,108		22,759
SUBTOTAL FOR PROPTY&EQUIP				453,340		253,158		200,182-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		400 CONTRACTUAL SERVICES-GENERAL		12,688		5,000		7,688-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		217,660		217,660		
			403 OFFICE SERVICES		11,460		20,175		8,715
			407 MAINT & REP OF MOTOR VEH EQUIP		18,660				18,660-
			412 RENTALS OF MISC.EQUIP		251,952		251,952		
			414 RENTALS - LAND BLDGS & STRUCTS		2,846,647		3,816,032		969,385
			415 PRINTING CONTRACTS		59,000		40,000		19,000-
			417 ADVERTISING		2,300		1,500		800-
	856001	42C	HEAT LIGHT & POWER		265,419		265,419		
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			460 SPECIAL EXPENSE		119,649		69,649		50,000-
			465 OBLIGATORY COUNTY EXPENSES		130,225		216,656		86,431
			499 OTHER EXPENSES - GENERAL		2,001,274		1,647,475		353,799-
			SUBTOTAL FOR OTHR SER&CHR		5,993,853		6,608,437		614,584
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	2,800	1	2,800		
		607	MAINT & REP MOTOR VEH EQUIP	1	315			1-	315-
		608	MAINT & REP GENERAL	1	25,000	1	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613	DATA PROCESSING EQUIPMENT	1	70,000	1	100,000		30,000
		619	SECURITY SERVICES	1	415,000	1	325,000		90,000-
		624	CLEANING SERVICES		3,950	1	3,100	1	850-
		684	PROF SERV COMPUTER SERVICES	1	165,215			1-	165,215-
		686	PROF SERV OTHER		26,000		26,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	746,280	12	519,900	1-	226,380-
			SUBTOTAL FOR BUDGET CODE 0101	13	7,670,301	12	7,863,823	1-	193,522
			BUDGET CODE: 0308 STATE AID TO PROSECUTION						
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		135,000				135,000-
		465	OBLIGATORY COUNTY EXPENSES		171,941		306,941		135,000
			SUBTOTAL FOR OTHR SER&CHR		306,941		306,941		
			SUBTOTAL FOR BUDGET CODE 0308		306,941		306,941		
			BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		6,042				6,042-
		460	SPECIAL EXPENSE		255,185				255,185-
			SUBTOTAL FOR OTHR SER&CHR		261,227				261,227-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 0904		267,227			267,227-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		26,040			26,040-
		SUBTOTAL FOR OTHR SER&CHR		26,040			26,040-
		SUBTOTAL FOR BUDGET CODE 0950		26,040			26,040-
TOTAL FOR EXECUTIVE MANAGEMENT			13	8,270,509	12	8,170,764	1- 99,745-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	8,538,854	13	8,398,155	2- 140,699-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,905	8,538,854	331,905	8,398,155	140,699-
FINANCIAL PLAN SAVINGS		315,981-		347,859-	31,878-
APPROPRIATION		8,222,873		8,050,296	172,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,532,647		7,743,355	210,708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		366,660		306,941	59,719-
FEDERAL - C.D.					
FEDERAL - OTHER		323,566			323,566-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,222,873</b>		<b>8,050,296</b>	<b>172,577-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	44,630,579	499	42,762,865	1,867,714-
FINANCIAL PLAN SAVINGS		1,702,755-		1,854,084-	151,329-
APPROPRIATION	499	42,927,824	499	40,908,781	2,019,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,740,967		39,628,638	1,887,671
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		3,381,174		1,280,143	2,101,031-
FEDERAL - C.D.					
FEDERAL - OTHER		1,070,869			1,070,869-
INTRA-CITY SALES					
TOTAL		42,927,824		40,908,781	2,019,043-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,905	8,538,854	331,905	8,398,155	140,699-
FINANCIAL PLAN SAVINGS		315,981-		347,859-	31,878-
APPROPRIATION		8,222,873		8,050,296	172,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,532,647		7,743,355	210,708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		366,660		306,941	59,719-
FEDERAL - C.D.					
FEDERAL - OTHER		323,566			323,566-
INTRA-CITY SALES					
TOTAL		8,222,873		8,050,296	172,577-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	499	44,630,579	499	42,762,865	1,867,714-
FINANCIAL PLAN SAVINGS		1,702,755-		1,854,084-	151,329-
APPROPRIATION	499	42,927,824	499	40,908,781	2,019,043-
OTPS					
TOTALS FOR OPERATING BUDGET		8,538,854		8,398,155	140,699-
FINANCIAL PLAN SAVINGS		315,981-		347,859-	31,878-
APPROPRIATION		8,222,873		8,050,296	172,577-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	53,169,433	499	51,161,020	2,008,413-
FINANCIAL PLAN SAVINGS		2,018,736-		2,201,943-	183,207-
APPROPRIATION	499	51,150,697	499	48,959,077	2,191,620-
FUNDING					
CITY		45,273,614		47,371,993	2,098,379
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		3,747,834		1,587,084	2,160,750-
FEDERAL - C.D.					
FEDERAL - OTHER		1,394,435			1,394,435-
INTRA-CITY SALES					
TOTAL FUNDING		51,150,697		48,959,077	2,191,620-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,392					34,392-
		SUBTOTAL FOR F/T SALARIED		34,392					34,392-
		SUBTOTAL FOR BUDGET CODE 0625		34,392					34,392-
		TOTAL FOR		34,392					34,392-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,694,590	82	6,859,017			164,427
		SUBTOTAL FOR F/T SALARIED	82	6,694,590	82	6,859,017			164,427
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0101	82	6,933,590	82	7,098,017			164,427
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700			
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700			



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE MANAGEMENT			86	7,064,290	86	7,228,717	164,427
TOTAL FOR PERSONAL SERVICES			86	7,098,682	86	7,228,717	130,035

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,098,682	86	7,228,717	130,035
FINANCIAL PLAN SAVINGS		129,324-			129,324
APPROPRIATION	86	6,969,358	86	7,228,717	259,359

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,796,292		7,090,043	293,751
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		173,066		138,674	34,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,969,358</b>		<b>7,228,717</b>	<b>259,359</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	91,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	7	425,491
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	3,793,228
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	1	31,534
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	15	649,110
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	3	140,912
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	3	189,533
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	176,976
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	11	538,282
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	4	425,103
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	2	110,359
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	61,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					100	7,032,834

POSITION SCHEDULE FOR U/A 001	100	7,032,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-14	-984,597
TOTAL FOR U/A 001	86	6,048,237

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000					5,000-
			460	SPECIAL EXPENSE	250,000					250,000-
			SUBTOTAL FOR OTHR SER&CHR		255,000					255,000-
			SUBTOTAL FOR BUDGET CODE 0102		255,000					255,000-
BUDGET CODE: 0300 Cold Case DNA Grant										
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	15,365	1-				15,365-
			SUBTOTAL FOR CNTRCTL SVCS		15,365	1-				15,365-
			SUBTOTAL FOR BUDGET CODE 0300		15,365	1-				15,365-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	40,490					40,490-
			SUBTOTAL FOR OTHR SER&CHR		40,490					40,490-
			SUBTOTAL FOR BUDGET CODE 0625		40,490					40,490-
BUDGET CODE: 1002 DCAS Work										
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	31,697					31,697-
			SUBTOTAL FOR OTHR SER&CHR		31,697					31,697-
			SUBTOTAL FOR BUDGET CODE 1002		31,697					31,697-
			TOTAL FOR		342,552				1-	342,552-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	12,748			12,748		
			100	SUPPLIES + MATERIALS - GENERAL	92,634			92,634		
			101	PRINTING SUPPLIES	1,512			1,512		

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		9,003		5,000		4,003-
			117 POSTAGE		9,763		6,750		3,013-
			199 DATA PROCESSING SUPPLIES		8,901				8,901-
			SUBTOTAL FOR SUPPLYS&MATL		136,061		120,144		15,917-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,082		4,082		
			314 OFFICE FURITURE		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			337 BOOKS-OTHER		10,500		5,500		5,000-
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		130,582		125,582		5,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL		44,825		172,072		127,247
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		41,500		41,500		
		404	TRAVELING EXPENSES		1,818		1,818		
		407	MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
		412	RENTALS OF MISC.EQUIP		19,050				19,050-
		417	ADVERTISING		956				956-
	856001	42C	HEAT LIGHT & POWER		11,230		11,230		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,155		100		3,055-
		460	SPECIAL EXPENSE		95,230		95,230		
		465	OBLIGATORY COUNTY EXPENSES		49,769		49,769		
			SUBTOTAL FOR OTHR SER&CHR		376,733		483,919		107,186
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	8,700			1-	8,700-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
		613	DATA PROCESSING EQUIPMENT	1	3,144			1-	3,144-
		686	PROF SERV OTHER	1	67,000	1	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	9	152,844	7	141,000	2-	11,844-
			SUBTOTAL FOR BUDGET CODE 0101	9	796,220	7	870,645	2-	74,425

BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	1,817			1-	1,817-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,817			1-	1,817-
		SUBTOTAL FOR BUDGET CODE 0225	1	1,817			1-	1,817-
		TOTAL FOR EXECUTIVE MANAGEMENT	10	798,037	7	870,645	3-	72,608
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	1,140,589	7	870,645	4-	269,944-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,092	1,140,589	30,395	870,645	269,944-
FINANCIAL PLAN SAVINGS		4,630			4,630-
APPROPRIATION		1,145,219		870,645	274,574-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,129,229		870,645	258,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,990			15,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,145,219</b>		<b>870,645</b>	<b>274,574-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,098,682	86	7,228,717	130,035
FINANCIAL PLAN SAVINGS		129,324-			129,324
APPROPRIATION	86	6,969,358	86	7,228,717	259,359

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,796,292	7,090,043	293,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	173,066	138,674	34,392-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,969,358	7,228,717	259,359
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,092	1,140,589	30,395	870,645	269,944-
FINANCIAL PLAN SAVINGS		4,630			4,630-
APPROPRIATION		1,145,219		870,645	274,574-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,129,229		870,645	258,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,990			15,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,145,219		870,645	274,574-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,098,682	86	7,228,717	130,035
FINANCIAL PLAN SAVINGS		129,324-			129,324
APPROPRIATION	86	6,969,358	86	7,228,717	259,359
OTPS					
TOTALS FOR OPERATING BUDGET		1,140,589		870,645	269,944-
FINANCIAL PLAN SAVINGS		4,630			4,630-
APPROPRIATION		1,145,219		870,645	274,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,239,271	86	8,099,362	139,909-
FINANCIAL PLAN SAVINGS		124,694-			124,694
APPROPRIATION	86	8,114,577	86	8,099,362	15,215-
FUNDING					
CITY		7,925,521		7,960,688	35,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,056		138,674	50,382-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,114,577		8,099,362	15,215-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,507,509	108	12,507,561			52
SUBTOTAL FOR F/T SALARIED			108	12,507,509	108	12,507,561			52
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			108	12,634,981	108	12,635,033			52
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED				13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED 001 FULL YEAR POSITIONS				20,615		20,615	
SUBTOTAL FOR F/T SALARIED				20,615		20,615	
SUBTOTAL FOR BUDGET CODE 0150				20,615		20,615	
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			110	12,783,902	110	12,783,954	52
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY							
042 LONGEVITY DIFFERENTIAL				556		556	
043 SHIFT DIFFERENTIAL				1,106		1,106	
045 HOLIDAY PAY				1		1	
047 OVERTIME				5,565		5,565	
061 SUPPER MONEY				1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483	
SUBTOTAL FOR F/T SALARIED			20	1,142,483	20	1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,143,484	20	1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,143,484	20	1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			172	16,790,247	172		16,790,299

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DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	16,790,247	172	16,790,299	52
FINANCIAL PLAN SAVINGS	13	62,225	13		62,225-
APPROPRIATION	185	16,852,472	185	16,790,299	62,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,725,472		15,663,299	62,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,852,472</b>		<b>16,790,299</b>	<b>62,173-</b>

DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
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	118	10,656,000
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	402,252
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	5	392,314
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	13	682,498
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	526,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	33	1,967,658
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	100,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	150,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	22	1,716,091
	SUBTOTAL FOR OBJECT 001				211	17,243,146

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POSITION SCHEDULE FOR U/A 001					211	17,243,146
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-26	-2,124,748
TOTAL FOR U/A 001					185	15,118,398
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12



DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			553		553
			100		SUPPLIES + MATERIALS - GENERAL			52,917		52,917
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
			106		MOTOR VEHICLE FUEL			5,000		15,000
			110		FOOD & FORAGE SUPPLIES			500		10,000
			117		POSTAGE			13,000		500-
			170		CLEANING SUPPLIES			2,000		2,000
			199		DATA PROCESSING SUPPLIES			28,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL					103,970		99,470
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			8,000		3,000
			302		TELECOMMUNICATIONS EQUIPMENT			2,000		5,000
			314		OFFICE FURITURE			4,000		6,000
			315		OFFICE EQUIPMENT			4,000		14,000
			319		SECURITY EQUIPMENT					2,000
			332		PURCH DATA PROCESSING EQUIPT			1,000		1,000-
			337		BOOKS-OTHER			15,000		23,000
			338		LIBRARY BOOKS			35,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP					69,000		72,000
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,004		2,004
			400		CONTRACTUAL SERVICES-GENERAL					6,908
			402		TELEPHONE & OTHER COMMUNICATNS			45,751		6,908
			403		OFFICE SERVICES			6,378		6,378
			412		RENTALS OF MISC.EQUIP			2,000		6,000
			427		DATA PROCESSING SERVICES			11,000		15,000
			431		LEASING OF MISC EQUIP					3,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,000		4,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			5,000		3,000
			460		SPECIAL EXPENSE			112,959		42,725
			465		OBLIGATORY COUNTY EXPENSES			65,368		55,368
			499		OTHER EXPENSES - GENERAL			19,739		19,739
			SUBTOTAL FOR OTHR SER&CHR					274,199		209,873
60	CNTRCTL SVCS		602		TELECOMMUNICATIONS MAINT	1		6,000		10,500
			607		MAINT & REP MOTOR VEH EQUIP					24,326
			608		MAINT & REP GENERAL	1		2,500		13,500
			612		OFFICE EQUIPMENT MAINTENANCE	1		12,000		12,000

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	8,000	1	5,000		3,000-
		615 PRINTING CONTRACTS	1	8,000	1	6,000		2,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	36,500	8	102,326	3	65,826
		SUBTOTAL FOR BUDGET CODE 0101	5	483,669	8	483,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	483,669	8	483,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	483,669	8	483,669	3	

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS		1,991			1,991-
APPROPRIATION		485,660		483,669	1,991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		485,660		483,669	1,991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>485,660</b>		<b>483,669</b>	<b>1,991-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	16,790,247	172	16,790,299	52
FINANCIAL PLAN SAVINGS	13	62,225	13		62,225-
APPROPRIATION	185	16,852,472	185	16,790,299	62,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,725,472		15,663,299	62,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,852,472		16,790,299	62,173-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS		1,991			1,991-
APPROPRIATION		485,660		483,669	1,991-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	485,660	483,669	1,991-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	485,660	483,669	1,991-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	172	16,790,247	172	16,790,299	52
FINANCIAL PLAN SAVINGS	13	62,225	13		62,225-
APPROPRIATION	185	16,852,472	185	16,790,299	62,173-
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS		1,991			1,991-
APPROPRIATION		485,660		483,669	1,991-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	172	17,273,916	172	17,273,968	52
FINANCIAL PLAN SAVINGS	13	64,216	13		64,216-
APPROPRIATION	185	17,338,132	185	17,273,968	64,164-
FUNDING					
CITY		16,211,132		16,146,968	64,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,338,132		17,273,968	64,164-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,089	12	626,168	76,921-
		SUBTOTAL FOR F/T SALARIED	12	703,089	12	626,168	76,921-
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	710,539	12	633,618	76,921-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	710,539	12	633,618	76,921-
		TOTAL FOR PERSONAL SERVICES	12	710,539	12	633,618	76,921-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	710,539	12	633,618	76,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	682,729	12	605,808	76,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	682,729	605,808	76,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>682,729</b>	<b>605,808</b>	<b>76,921-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	144,000
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	96,000
1110	DECEDENT PROPERTY AGENT	D 941	10142	40,224- 53,788	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	95,709
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,759
	SUBTOTAL FOR OBJECT 001				10	558,160

POSITION SCHEDULE FOR U/A 001					10	558,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	111,632
TOTAL FOR U/A 001					12	669,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		7,143			9,596		2,453
		SUBTOTAL FOR SUPPLYS&MATL			7,143			9,596		2,453
30		PROPTY&EQUIP	300		4,690			4,690		
			338		2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,740			6,740		
40		OTHR SER&CHR	400					380		380
			403		4,668			11,787		7,119
			412		1,129					1,129-
			414		620,582			620,582		
	856001		42C		27,139			27,139		
			432		8,823					8,823-
			499		40,006			20,003		20,003-
		SUBTOTAL FOR OTHR SER&CHR			702,347			679,891		22,456-
		SUBTOTAL FOR BUDGET CODE 1000			716,230			696,227		20,003-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			716,230			696,227		20,003-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			716,230			696,227		20,003-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,139	716,230	27,139	696,227	20,003-
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		684,756		664,753	20,003-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		684,756		664,753	20,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>684,756</b>		<b>664,753</b>	<b>20,003-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	710,539	12	633,618	76,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	682,729	12	605,808	76,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	682,729	605,808	76,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	682,729	605,808	76,921-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,139	716,230	27,139	696,227	20,003-
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		684,756		664,753	20,003-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	684,756	664,753	20,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	684,756	664,753	20,003-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	710,539	12	633,618	76,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	682,729	12	605,808	76,921-
OTPS					
TOTALS FOR OPERATING BUDGET		716,230		696,227	20,003-
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		684,756		664,753	20,003-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,426,769	12	1,329,845	96,924-
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,367,485	12	1,270,561	96,924-
FUNDING					
CITY		1,367,485		1,270,561	96,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,367,485		1,270,561	96,924-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,548	7	446,534	64,014-
		SUBTOTAL FOR F/T SALARIED	7	510,548	7	446,534	64,014-
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	511,847	7	447,833	64,014-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	511,847	7	447,833	64,014-
		TOTAL FOR PERSONAL SERVICES	7	511,847	7	447,833	64,014-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	511,847	7	447,833	64,014-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	492,818	7	428,804	64,014-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	492,818	428,804	64,014-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>492,818</b>	<b>428,804</b>	<b>64,014-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	6	409,000
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				7	461,903
-----						
	POSITION SCHEDULE FOR U/A 001				7	461,903
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				7	461,903
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40		OTHR SER&CHR			45,499			31,499		14,000-
		856001 42C HEAT LIGHT & POWER			12,166			12,166		
		499 OTHER EXPENSES - GENERAL			16,000			15,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			73,665			58,665		15,000-
		SUBTOTAL FOR BUDGET CODE 1000			73,665			58,665		15,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			73,665			58,665		15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			73,665			58,665		15,000-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,166	73,665	12,166	58,665	15,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		71,340		56,340	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,340		56,340	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,340</b>		<b>56,340</b>	<b>15,000-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	511,847	7	447,833	64,014-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	492,818	7	428,804	64,014-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	492,818	428,804	64,014-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	492,818	428,804	64,014-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,166	73,665	12,166	58,665	15,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		71,340		56,340	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,340	56,340	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,340	56,340	15,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	511,847	7	447,833	64,014-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	492,818	7	428,804	64,014-
OTPS					
TOTALS FOR OPERATING BUDGET		73,665		58,665	15,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		71,340		56,340	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	585,512	7	506,498	79,014-
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	564,158	7	485,144	79,014-
FUNDING					
CITY		564,158		485,144	79,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		564,158		485,144	79,014-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,404	11	527,295	69,109-
SUBTOTAL FOR F/T SALARIED			11	596,404	11	527,295	69,109-
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	599,862	11	530,753	69,109-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	599,862	11	530,753	69,109-
TOTAL FOR PERSONAL SERVICES			11	599,862	11	530,753	69,109-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	599,862	11	530,753	69,109-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	599,862	11	530,753	69,109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	599,862	530,753	69,109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>599,862</b>	<b>530,753</b>	<b>69,109-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	3	228,672
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	40,224- 53,788	1	43,384
	SUBTOTAL FOR OBJECT 001				9	486,655

	POSITION SCHEDULE FOR U/A 001				9	486,655
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	108,146
	TOTAL FOR U/A 001				11	594,801

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
		SUBTOTAL FOR SUPPLYS&MATL		4,050		4,050	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		632		632	
		315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,632		3,632	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
		403 OFFICE SERVICES		3,722		3,722	
		412 RENTALS OF MISC.EQUIP		1,045		1,045	
		499 OTHER EXPENSES - GENERAL		25,450		12,725	12,725-
		SUBTOTAL FOR OTHR SER&CHR		48,217		35,492	12,725-
		SUBTOTAL FOR BUDGET CODE 1000		55,899		43,174	12,725-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		55,899		43,174	12,725-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		55,899		43,174	12,725-

DEPARTMENTAL ESTIMATES - FY14  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,899		43,174	12,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,899		43,174	12,725-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,899		43,174	12,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,899		43,174	12,725-

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	599,862	11	530,753	69,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	599,862	11	530,753	69,109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	599,862	530,753	69,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	599,862	530,753	69,109-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,899		43,174	12,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,899		43,174	12,725-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,899		43,174	12,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,899		43,174	12,725-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	599,862	11	530,753	69,109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	599,862	11	530,753	69,109-
OTPS					
TOTALS FOR OPERATING BUDGET		55,899		43,174	12,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,899		43,174	12,725-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	655,761	11	573,927	81,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	655,761	11	573,927	81,834-
FUNDING					
CITY		655,761		573,927	81,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		655,761		573,927	81,834-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,444	8	432,682	62,762-
		SUBTOTAL FOR F/T SALARIED	8	495,444	8	432,682	62,762-
		SUBTOTAL FOR BUDGET CODE 1000	8	495,444	8	432,682	62,762-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	495,444	8	432,682	62,762-
		TOTAL FOR PERSONAL SERVICES	8	495,444	8	432,682	62,762-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	495,444	8	432,682	62,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	495,444	8	432,682	62,762-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	495,444	432,682	62,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>495,444</b>	<b>432,682</b>	<b>62,762-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	144,000	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	96,000	
1110	DECEDENT PROPERTY AGENT	D 944	10142	40,224- 53,788	5	190,713	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	28,588	
	SUBTOTAL FOR OBJECT 001					8	459,301

-----						
POSITION SCHEDULE FOR U/A 001					8	459,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	459,301
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		517		517	
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		5,668		14,214	8,546
		SUBTOTAL FOR OTHR SER&CHR		6,185		14,731	8,546
60		CNTRCTL SVCS	1	8,546			1-
		681 PROF SERV ACCTING & AUDITING					
		SUBTOTAL FOR CNTRCTL SVCS	1	8,546			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	14,927		14,927	1-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	1	14,927		14,927	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,927		14,927	1-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,927</b>		<b>14,927</b>	

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	495,444	8	432,682	62,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	495,444	8	432,682	62,762-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	495,444	432,682	62,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	495,444	432,682	62,762-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,927	14,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,927	14,927	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	495,444	8	432,682	62,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	495,444	8	432,682	62,762-
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	510,371	8	447,609	62,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	510,371	8	447,609	62,762-
FUNDING					
CITY		510,371		447,609	62,762-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		510,371		447,609	62,762-

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14		
			# 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	387,020	5	328,720	58,300-
		SUBTOTAL FOR F/T SALARIED	5	387,020	5	328,720	58,300-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		099 ADD GROSS(& FRINGES) HOLD CODE					
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	388,800	5	330,500	58,300-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	388,800	5	330,500	58,300-
		TOTAL FOR PERSONAL SERVICES	5	388,800	5	330,500	58,300-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	388,800	5	330,500	58,300-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	388,800	5	330,500	58,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	388,800	330,500	58,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>388,800</b>	<b>330,500</b>	<b>58,300-</b>



DEPARTMENTAL ESTIMATES - FY14  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	144,000
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	96,000
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	57,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	51,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	48,995
	SUBTOTAL FOR OBJECT 001				5	398,643

POSITION SCHEDULE FOR U/A 001					5	398,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	398,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/29/12

DEPARTMENTAL ESTIMATES - FY14  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-01/24/13		DEPARTMENTAL ESTIMATES FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			11,007			11,007		
		403 OFFICE SERVICES			2,460			2,460		
		499 OTHER EXPENSES - GENERAL			17,376			8,688		8,688-
		SUBTOTAL FOR OTHR SER&CHR			30,843			22,155		8,688-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000				1-	2,000-
		SUBTOTAL FOR BUDGET CODE 1000		1	39,655			28,967	1-	10,688-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		1	39,655			28,967	1-	10,688-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	39,655			28,967	1-	10,688-

DEPARTMENTAL ESTIMATES - FY14  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,655		28,967	10,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,655		28,967	10,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,655		28,967	10,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,655</b>		<b>28,967</b>	<b>10,688-</b>

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	388,800	5	330,500	58,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	388,800	5	330,500	58,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	388,800	330,500	58,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	388,800	330,500	58,300-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY14  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,655		28,967	10,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,655		28,967	10,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,655		28,967	10,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,655		28,967	10,688-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY13 - 01/24/13		DEPARTMENTAL ESTIMATES FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	388,800	5	330,500	58,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	388,800	5	330,500	58,300-
OTPS					
TOTALS FOR OPERATING BUDGET		39,655		28,967	10,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,655		28,967	10,688-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	428,455	5	359,467	68,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	428,455	5	359,467	68,988-
FUNDING					
CITY		428,455		359,467	68,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		428,455		359,467	68,988-

FY 2014 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2013 Modified Budget	FY 2014 Departmental Estimates	Inc/Dec Over FY 2013 Modified
002	Citywide Energy Adjustment	\$ 0	\$34,389,536	\$34,389,536
	Total Department	\$ 0	\$34,389,536	\$34,389,536
	City	\$ 0	\$34,389,536	\$34,389,536
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$34,389,536	\$34,389,536

FY 2014 Departmental Estimates

Agency 996 - Lease Adjustment

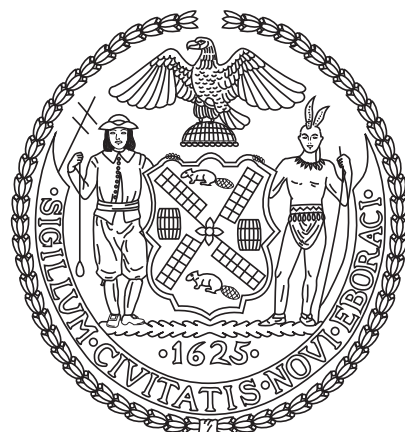
UOA	Units Of Appropriation Description	FY 2013 Modified Budget	FY 2014 Departmental Estimates	Inc/Dec Over FY 2013 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 30,842,493	\$ 30,842,493
	Total Department	\$ 0	\$ 30,842,493	\$ 30,842,493
	City	\$ 0	\$ 30,842,493	\$ 30,842,493
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 30,842,493	\$ 30,842,493



FY 2014 Departmental Estimates

Agency 997 - OTPS Inflation Adjustment

UOA	Units Of Appropriation Description	FY 2013 Modified Budget	FY 2014 Departmental Estimates	Inc/Dec Over FY 2013 Modified
002	OTPS Inflation Adjustment	\$ 0	\$ 55,519,000	\$ 55,519,000
	Total Department	\$ 0	\$ 55,519,000	\$ 55,519,000
	City	\$ 0	\$ 55,519,000	\$ 55,519,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 55,519,000	\$ 55,519,000



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2014

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	7,810,963,000	8,211,642,000	400,679,000
00002 REAL PROP TAX 2ND QUART	1,615,677,000	1,721,770,000	106,093,000
00003 REAL PROP TAX 3RD QUART	7,526,826,000	7,895,775,000	368,949,000
00004 REAL PROP TAX 4TH QUART	1,617,534,000	1,608,538,000	8,996,000-
00021 REAL ESTATE TAX REFUNDS	435,000,000-	380,000,000-	55,000,000
00026 STATE AID SCHOOL TAX RELIEF	214,000,000	223,000,000	9,000,000
00034 REAL PROPERTY TAX LIEN SALES	46,000,000	38,000,000	8,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	235,000,000	260,000,000	25,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>18,631,000,000</b>	<b>19,578,725,000</b>	<b>947,725,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	6,064,000,000	6,336,000,000	272,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>6,064,000,000</b>	<b>6,336,000,000</b>	<b>272,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	67,000,000	63,000,000	4,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	50,000,000	50,000,000	
00077 MORTGAGE TAX	599,000,000	712,000,000	113,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>745,000,000</b>	<b>854,000,000</b>	<b>109,000,000</b>
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	610,000,000	645,000,000	35,000,000
00090 PERSONAL INCOME TAX	9,692,000,000	9,761,000,000	69,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,216,000,000-	1,267,000,000-	51,000,000-
00093 GENERAL CORPORATION TAX	2,865,000,000	2,917,000,000	52,000,000
00094 REFUNDS OF GENERAL CORP TAX	335,000,000-	350,000,000-	15,000,000-
00095 FINANCIAL CORPORATION TAX	1,388,000,000	1,479,000,000	91,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	197,000,000-	195,000,000-	2,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,848,000,000	1,951,000,000	103,000,000
00100 REFUNDS OF UNICORP BUSN TAX	83,000,000-	87,000,000-	4,000,000-
00102 PERS INC TAX CTY EMP NON-RES	121,000,000	121,000,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	405,000,000	400,000,000	5,000,000-
REVENUE CLASS SUBTOTAL	15,098,000,000	15,375,000,000	277,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	249,000,000	250,000,000	1,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	473,000,000	504,000,000	31,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	661,000,000	679,000,000	18,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	948,000,000	1,096,000,000	148,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,340,270,000	2,538,270,000	198,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	15,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	723,500,000	709,400,000	14,100,000-
REVENUE CLASS SUBTOTAL	765,500,000	751,400,000	14,100,000-
REVENUE CATEGORY SUBTOTAL	43,643,770,000	45,433,395,000	1,789,625,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,723,000	8,723,000	
REVENUE CLASS SUBTOTAL	8,723,000	8,723,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	8,853,000	8,853,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,900,000	500,000	1,400,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	6,900,000	5,500,000	1,400,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,277,540,377	1,256,873,817	20,666,560-
00522 PAYMENT FROM WATER BOARD	237,000,000	257,000,000	20,000,000
REVENUE CLASS SUBTOTAL	1,514,540,377	1,513,873,817	666,560-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,658,261	1,535,421	122,840-
REVENUE CLASS SUBTOTAL	1,658,261	1,535,421	122,840-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,700,000	128,700,000	
REVENUE CLASS SUBTOTAL	128,700,000	128,700,000	
REVENUE CATEGORY SUBTOTAL	1,651,798,638	1,649,609,238	2,189,400-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	124,291,000	124,073,000	218,000-
00859 SUNDRIES	247,412,000	183,643,000	63,769,000-
REVENUE CLASS SUBTOTAL	371,703,000	307,716,000	63,987,000-
REVENUE CATEGORY SUBTOTAL	371,703,000	307,716,000	63,987,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,288,842	7,288,842	
REVENUE CLASS SUBTOTAL	7,288,842	7,288,842	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	228,687,521	219,486,156	9,201,365-
REVENUE CLASS SUBTOTAL	228,687,521	219,486,156	9,201,365-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	360,142		360,142-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	562,085	182,756	379,329-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,830,763		1,830,763-
04267 PRISONERS REENTRY INITIATIVE	1,469,136		1,469,136-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	496,270		496,270-
04279 Second Chance Act Prisoners Reentry	144,171		144,171-
REVENUE CLASS SUBTOTAL	4,862,567	182,756	4,679,811-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	160,045	120,034	40,011-
03301 FEMA Sandy B Emergency Protective Measur	6,528,509	407,121	6,121,388-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
03306 FEMA Sandy G Parks, Recreational Facilit	20,000		20,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	
REVENUE CLASS SUBTOTAL	6,760,854	579,455	6,181,399-
REVENUE CATEGORY SUBTOTAL	247,599,784	227,537,209	20,062,575-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
STATE			
30553 INDIGENT LEGAL SERVICES FUND	72,415		72,415-
REVENUE CLASS SUBTOTAL	72,415		72,415-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	1,544,902	1,472,487	72,415-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	501,590	501,590	
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,084,927	4,084,927	
NONGOVT GRANTS-EDUCATION			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
41900 PRIVATE GRANTS	15,826		15,826-
REVENUE CLASS SUBTOTAL	15,826		15,826-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,147,730	702,836	444,894-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,600,000	3,600,000	
44061 NON-GOVERNMENTAL GRANTS	715,000		715,000-
REVENUE CLASS SUBTOTAL	5,462,730	4,302,836	1,159,894-
REVENUE CATEGORY SUBTOTAL	9,563,483	8,387,763	1,175,720-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000		175,000-
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,119,600		1,119,600-
REVENUE CLASS SUBTOTAL	36,294,600	35,000,000	1,294,600-
REVENUE CATEGORY SUBTOTAL	36,294,600	35,000,000	1,294,600-
MAYORALTY	45,963,262,407	47,664,105,697	1,700,843,290



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	966,959		966,959-
REVENUE CLASS SUBTOTAL	966,959		966,959-
REVENUE CATEGORY SUBTOTAL	966,959		966,959-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	3,265,790		3,265,790-
REVENUE CLASS SUBTOTAL	3,265,790		3,265,790-
REVENUE CATEGORY SUBTOTAL	3,265,790		3,265,790-
BOARD OF ELECTIONS	4,348,749	116,000	4,232,749-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	272,607		272,607-
REVENUE CLASS SUBTOTAL	272,607		272,607-
REVENUE CATEGORY SUBTOTAL	272,607		272,607-
BOROUGH PRESIDENT - MANHATTAN	394,607	122,000	272,607-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	588,052		588,052-
REVENUE CLASS SUBTOTAL	588,052		588,052-
REVENUE CATEGORY SUBTOTAL	588,052		588,052-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	21,000		21,000-
BOROUGH PRESIDENT BRONX	664,052	55,000	609,052-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	226,635		226,635-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	46,756		46,756-
REVENUE CLASS SUBTOTAL	273,391		273,391-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	29,000		29,000-
REVENUE CLASS SUBTOTAL	29,000		29,000-
REVENUE CATEGORY SUBTOTAL	302,391		302,391-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	549,781		549,781-
REVENUE CLASS SUBTOTAL	549,781		549,781-
REVENUE CATEGORY SUBTOTAL	549,781		549,781-
BOROUGH PRESIDENT - BROOKLYN	995,672	143,500	852,172-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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 FORMULA GRANTS	521,574		521,574-
REVENUE CLASS SUBTOTAL	521,574		521,574-
REVENUE CATEGORY SUBTOTAL	521,574		521,574-
BOROUGH PRESIDENT - QUEENS	866,574	345,000	521,574-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	1,450,000	1,750,000	300,000
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,889,000	5,189,000	300,000
REVENUE CATEGORY SUBTOTAL	4,889,000	5,189,000	300,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,789,359	6,789,359	
REVENUE CLASS SUBTOTAL	6,789,359	6,789,359	
REVENUE CATEGORY SUBTOTAL	6,789,359	6,789,359	
INTEREST INCOME			
INTEREST INCOME			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
56001 INTEREST INCOME - OTHER	16,230,000	9,060,000	7,170,000-
56003 INTEREST-DEBT SERVICE FUND	1,990,000	1,530,000	460,000-
REVENUE CLASS SUBTOTAL	18,220,000	10,590,000	7,630,000-
REVENUE CATEGORY SUBTOTAL	18,220,000	10,590,000	7,630,000-
OFFICE OF THE COMPTROLLER	30,313,413	22,926,213	7,387,200-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	149,041		149,041-
REVENUE CLASS SUBTOTAL	149,041		149,041-
REVENUE CATEGORY SUBTOTAL	149,041		149,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,185,635		2,185,635-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,367,226	1,651,376	2,715,850-
03267 CITIZEN CORPS	140,400		140,400-
03269 PRE-DISASTER MITIGATION	650,000	100,000	550,000-
03274 FEMA REIMBURSEMENT	710,635		710,635-
03282 HOMELAND SECURITY GRANT PGM - MMRS	618,199	140,847	477,352-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	11,398,101	1,281,976	10,116,125-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	590,883		590,883-
03287 Cooperating Technical Partners	557,222	192,028	365,194-
03300 FEMA Sandy A Debris Removal	4,500,000		4,500,000-
03301 FEMA Sandy B Emergency Protective Measur	15,750,000		15,750,000-
04244 URBAN AREAS SECURITY INITIATIVE	27,185,227	4,949,920	22,235,307-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	596,178		596,178-
REVENUE CLASS SUBTOTAL	69,249,706	8,316,147	60,933,559-
REVENUE CATEGORY SUBTOTAL	69,249,706	8,316,147	60,933,559-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,625		35,625-
REVENUE CLASS SUBTOTAL	35,625		35,625-
STATE			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
30001 SEMO- DISASTER RELIEF	1,420,997		1,420,997-
REVENUE CLASS SUBTOTAL	1,420,997		1,420,997-
REVENUE CATEGORY SUBTOTAL	1,456,622		1,456,622-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	64,592		64,592-
REVENUE CLASS SUBTOTAL	64,592		64,592-
REVENUE CATEGORY SUBTOTAL	64,592		64,592-
DEPARTMENT OF EMERGENCY MANAGEMENT	70,919,961	8,316,147	62,603,814-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	980,000	1,475,000	495,000
REVENUE CLASS SUBTOTAL	980,000	1,475,000	495,000
REVENUE CATEGORY SUBTOTAL	980,000	1,475,000	495,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	980,000	1,475,000	495,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	3,949,627	2,692,565	1,257,062-
REVENUE CLASS SUBTOTAL	4,481,761	3,224,699	1,257,062-
REVENUE CATEGORY SUBTOTAL	4,481,761	3,224,699	1,257,062-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,300,000	1,300,000	
REVENUE CLASS SUBTOTAL	1,300,000	1,300,000	
REVENUE CATEGORY SUBTOTAL	1,300,000	1,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	1,322,000	1,047,000
00846 AWARDS FROM LITIGATION	10,462,000	10,207,000	255,000-
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	19,341,000	20,133,000	792,000
REVENUE CATEGORY SUBTOTAL	19,341,000	20,133,000	792,000
Federal Grants-Categorical			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	53,365		53,365-
04278 Economic High-Tech & Cyber Crime Prevent	57,827		57,827-
REVENUE CLASS SUBTOTAL	111,192		111,192-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	89,843		89,843-
REVENUE CLASS SUBTOTAL	89,843		89,843-
REVENUE CATEGORY SUBTOTAL	201,035		201,035-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	842,024		842,024-
REVENUE CLASS SUBTOTAL	842,024		842,024-
REVENUE CATEGORY SUBTOTAL	842,024		842,024-
LAW DEPARTMENT	26,165,820	24,657,699	1,508,121-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,624,000	1,031,000	593,000-
REVENUE CLASS SUBTOTAL	1,636,000	1,043,000	593,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,836,000	1,043,000	793,000-
<b>MISCELLANEOUS</b>			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	150,000	100,000	50,000-
REVENUE CLASS SUBTOTAL	1,082,000	1,032,000	50,000-
REVENUE CATEGORY SUBTOTAL	1,082,000	1,032,000	50,000-
<b>Federal Grants-Categorical</b>			
HOUSING AND URBAN DEVELOPMENT			
50005 Sustainable Planning Grant Program	306,481		306,481-
REVENUE CLASS SUBTOTAL	306,481		306,481-
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,361,729	1,936,321	1,425,408-
REVENUE CLASS SUBTOTAL	3,361,729	1,936,321	1,425,408-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,668,210	1,936,321	1,731,889-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,955		74,955-
REVENUE CLASS SUBTOTAL	74,955		74,955-
REVENUE CATEGORY SUBTOTAL	74,955		74,955-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	351,895		351,895-
REVENUE CLASS SUBTOTAL	351,895		351,895-
REVENUE CATEGORY SUBTOTAL	351,895		351,895-
DEPARTMENT OF CITY PLANNING	7,013,060	4,011,321	3,001,739-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,223,988	3,933,988	290,000-
00595 OTHER SERVICES/FEES	1,793,217	248,192	1,545,025-
00596 INTRA-CITY RENTALS	424,742	424,742	
REVENUE CLASS SUBTOTAL	6,441,947	4,606,922	1,835,025-
REVENUE CATEGORY SUBTOTAL	9,634,987	7,799,962	1,835,025-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
03301 FEMA Sandy B Emergency Protective Measur	9,600,000		9,600,000-
REVENUE CLASS SUBTOTAL	9,600,000		9,600,000-
REVENUE CATEGORY SUBTOTAL	9,600,000		9,600,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	474,712		474,712-
REVENUE CLASS SUBTOTAL	474,712		474,712-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	1,119,208	604,496	514,712-
DEPARTMENT OF INVESTIGATION	20,940,695	8,990,958	11,949,737-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	175,000		175,000-
00592 EDUCATION SERVICES/FEES	1,884,470		1,884,470-
REVENUE CLASS SUBTOTAL	2,059,470		2,059,470-
REVENUE CATEGORY SUBTOTAL	2,059,470		2,059,470-
NEW YORK PUBLIC LIBRARY	2,059,470		2,059,470-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	2,213,566		2,213,566-
REVENUE CLASS SUBTOTAL	2,213,566		2,213,566-
REVENUE CATEGORY SUBTOTAL	2,213,566		2,213,566-
BROOKLYN PUBLIC LIBRARY	2,213,566		2,213,566-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	175,000		175,000-
00592 EDUCATION SERVICES/FEES	2,005,930		2,005,930-
REVENUE CLASS SUBTOTAL	2,180,930		2,180,930-
REVENUE CATEGORY SUBTOTAL	2,180,930		2,180,930-
QUEENS BOROUGH PUBLIC LIBRARY	2,180,930		2,180,930-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	28,873,968	8,800,000
REVENUE CLASS SUBTOTAL	20,073,968	28,873,968	8,800,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	5,560,499		5,560,499-
00595 OTHER SERVICES/FEES	12,662,106	8,011,026	4,651,080-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	18,995,372	8,783,793	10,211,579-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	67,069,340	65,657,761	1,411,579-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	264,675,657	282,675,657	18,000,000
13907 SCHOOL BREAKFAST PROGRAM	51,536,480	61,536,480	10,000,000
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	355,358,665	383,358,665	28,000,000
EDUCATION			
13905 VOCATIONAL EDUCATION	14,369,749	14,369,749	
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA TITLE I	795,800,000	730,847,053	64,952,947-
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,000,000	5,000,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	111,714,968	108,000,000	3,714,968-
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,927,020	1,927,020	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,453,068	1,453,068	
13939 COMMUNITY LEARNING CENTERS	20,980,165	20,980,165	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	34,150,327	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,567,845	6,567,845	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	2,037,819	1,231,574	806,245-
14714 ARRA- Race to the Top Incentive	84,450,386	74,955,740	9,494,646-
REVENUE CLASS SUBTOTAL	1,402,979,998	1,324,011,192	78,968,806-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	167,000,000	117,000,000	50,000,000-
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
REVENUE CLASS SUBTOTAL	183,691,458	133,691,458	50,000,000-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	2,500,000		2,500,000-
03302 FEMA Sandy C Roads and Bridges	67,429,780		67,429,780-
03304 FEMA Sandy E Buildings and Equipment	40,226,500		40,226,500-
03306 FEMA Sandy G Parks, Recreational Facilit	89,000		89,000-
REVENUE CLASS SUBTOTAL	110,245,280		110,245,280-
REVENUE CATEGORY SUBTOTAL	2,052,275,401	1,841,061,315	211,214,086-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	9,887,061	9,887,061	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	5,500,000	1,000,000	4,500,000-
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,780,391	75,250,273	469,882
27920 BUILDING AID	8,046,583	8,844,209	797,626
27921 TRANSPORTATION AID	507,963,906	529,872,730	21,908,824
27923 PRIVATE EXCESS COST AID	178,744,944	178,929,156	184,212
27924 OCCUPATIONAL EDUCATION AID	94,150,663	94,939,076	788,413
29253 DATA PROCESSING PROGRAM	30,758,574	30,410,167	348,407-
29255 FAMILY COURT PRE KINDERGARDEN	680,258,274	671,697,694	8,560,580-
29260 EMPLOYMENT PREP. EDUC.	32,000,000	32,000,000	
29261 SOFTWARE AID	18,967,302	18,556,643	410,659-
29262 HARDWARE AID	15,368,141	15,206,518	161,623-
29275 LIBRARY MATERIALS	7,913,593	7,846,160	67,433-
29290 HIGH COST EXCESS COST AID	225,988,321	225,970,855	17,466-
29292 CHAPTER 721 REIMBURSEMENT C	19,500,000	19,500,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	178,652,783	178,652,783	
29356 TEACHER CENTER PROGRAM	10,190,000	800,000	9,390,000-
29358 FOUNDATION AID	5,528,365,530	5,391,092,542	137,272,988-
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,769,701	3,769,701	
29605 SCA BASED BUILDING AID	436,274,393	435,476,767	797,626-
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	24,128,766	22,168,569	1,960,197-
REVENUE CLASS SUBTOTAL	8,435,460,037	8,296,122,015	139,338,022-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	8,435,794,838	8,296,456,816	139,338,022-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	35,000,000	35,000,000	
41903 EDUCATION CONSTRUCTION FUND		32,000,000	32,000,000
41905 CONSTRUCTION AUTHORITY	41,179,892	8,000,000	33,179,892-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,096,131	5,096,131	
REVENUE CLASS SUBTOTAL	84,593,993	83,414,101	1,179,892-
REVENUE CATEGORY SUBTOTAL	84,593,993	83,414,101	1,179,892-
DEPARTMENT OF EDUCATION	10,649,533,572	10,296,389,993	353,143,579-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	325,910,546	325,910,546	
REVENUE CLASS SUBTOTAL	325,910,546	325,910,546	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	667,831		667,831-
00595 OTHER SERVICES/FEES	31,083,498	15,733,616	15,349,882-
REVENUE CLASS SUBTOTAL	31,751,329	15,733,616	16,017,713-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	359,961,875	343,944,162	16,017,713-
<b>MISCELLANEOUS</b>			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
<b>Federal Grants-Categorical</b>			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	104,430		104,430-
03301 FEMA Sandy B Emergency Protective Measur	506,113		506,113-
REVENUE CLASS SUBTOTAL	610,543		610,543-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	610,543		610,543-
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,237,100	
29350 COMMUNITY COLLEGE RENTS	8,247,000	8,247,000	
29355 COLLEGE DISCOVERY PROGRAM	883,390	883,390	
REVENUE CLASS SUBTOTAL	14,167,490	14,167,490	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	186,294,052	186,294,052	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	221,294,052	221,294,052	
REVENUE CATEGORY SUBTOTAL	235,461,542	235,461,542	
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,160,789	10,668,829	508,040
REVENUE CLASS SUBTOTAL	12,660,789	13,168,829	508,040
REVENUE CATEGORY SUBTOTAL	12,660,789	13,168,829	508,040
CITY UNIVERSITY OF NEW YORK	608,879,749	592,759,533	16,120,216-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,400,000	1,600,000
REVENUE CLASS SUBTOTAL	1,800,000	3,400,000	1,600,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,225,000	1,600,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	31,491,000	32,443,000	952,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	32,077,000	33,029,000	952,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000	400,000	
00592 EDUCATION SERVICES/FEES	228,810,528	228,810,528	
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	428,609	333,609	95,000-
REVENUE CLASS SUBTOTAL	229,708,637	229,613,637	95,000-
REVENUE CATEGORY SUBTOTAL	261,785,637	262,642,637	857,000
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	30,000,000	30,000,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	8,600,000	8,600,000	
00859 SUNDRIES	8,752,000	8,752,000	
REVENUE CLASS SUBTOTAL	68,352,000	68,352,000	
REVENUE CATEGORY SUBTOTAL	68,352,000	68,352,000	
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	234,923		234,923-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	411,083		411,083-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,117,702	1,571,459	546,243-
04278 Economic High-Tech & Cyber Crime Prevent	25,295		25,295-
REVENUE CLASS SUBTOTAL	3,491,503	2,273,959	1,217,544-
STATE			
04017 UNITED NATIONS + CONSULATE	22,337,860	22,983,047	645,187
04019 Cultural, Technical & Educational Center	281,633	281,633	
REVENUE CLASS SUBTOTAL	22,619,493	23,264,680	645,187
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	229,472		229,472-
REVENUE CLASS SUBTOTAL	229,472		229,472-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	11,976,046		11,976,046-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	110,000		110,000-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	4,194,571		4,194,571-
03279 SECURING THE CITIES	15,200,359		15,200,359-
03280 PORT SECURITY	33,345,512		33,345,512-
03281 RAIL AND TRANSIT SECURITY	18,702,945		18,702,945-
03285 ARRA-RAIL & TRANSIT SECURITY	6,937,788		6,937,788-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
03300 FEMA Sandy A Debris Removal	42,200		42,200-
03301 FEMA Sandy B Emergency Protective Measur	154,216,248		154,216,248-
03304 FEMA Sandy E Buildings and Equipment	402,560		402,560-
04244 URBAN AREAS SECURITY INITIATIVE	65,582,175	21,894,846	43,687,329-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	41,154,453	6,053,563	35,100,890-
REVENUE CLASS SUBTOTAL	351,864,857	27,948,409	323,916,448-
REVENUE CATEGORY SUBTOTAL	378,205,325	53,487,048	324,718,277-
State Grants-Categorical			
OTHER			
29970 STATE AID	213,198		213,198-
29978 STATE AID-PENSION REIMBURSEMNT	7,689,670	8,189,670	500,000
29982 NYS DORMITORY AUTHORITY GRANT	353,000		353,000-
REVENUE CLASS SUBTOTAL	8,255,868	8,189,670	66,198-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,106,518		4,106,518-
29853 AID TO CRIME LABS	750,000	536,208	213,792-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	36,373		36,373-
REVENUE CLASS SUBTOTAL	6,842,891	536,208	6,306,683-
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	235,000		235,000-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	81,098		81,098-
REVENUE CLASS SUBTOTAL	316,098		316,098-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	4,200,000	4,200,000	
REVENUE CLASS SUBTOTAL	4,200,000	4,200,000	
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	20,310,657	13,121,678	7,188,979-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,697,671		8,697,671-
REVENUE CLASS SUBTOTAL	8,697,671		8,697,671-
NONGOVT GRANTS-HIGHWAYS & STS			
35971 TEA-CHAMBERS STREET	1,099,076		1,099,076-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	9,788,630		9,788,630-
REVENUE CLASS SUBTOTAL	10,887,706		10,887,706-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,204,607		6,204,607-
43928 HOUSING AUTHORITY POLICE GRANT	69,124,961	69,082,461	42,500-
44038 FORD WARRANTY PROGRAM	75,757		75,757-
44049 GMC-CHEVROLET IMPALA	549,546		549,546-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	75,954,871	69,082,461	6,872,410-
REVENUE CATEGORY SUBTOTAL	95,540,248	69,082,461	26,457,787-
POLICE DEPARTMENT	826,818,867	470,910,824	355,908,043-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	91,852,714	97,730,714	5,878,000
REVENUE CLASS SUBTOTAL	91,852,714	97,730,714	5,878,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,302,361	2,028,873	273,488-
REVENUE CLASS SUBTOTAL	2,302,361	2,028,873	273,488-
REVENUE CATEGORY SUBTOTAL	94,155,075	99,759,587	5,604,512
Federal Grants-Categorical			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	5,250		5,250-
REVENUE CLASS SUBTOTAL	5,250		5,250-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,238,634	13,996,911	3,241,723-
REVENUE CLASS SUBTOTAL	17,238,634	13,996,911	3,241,723-
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	182,699		182,699-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	548,840		548,840-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	144,828		144,828-
03280 PORT SECURITY	17,316,719		17,316,719-
03286 ARRA-PORT SECURITY	683,262		683,262-
03300 FEMA Sandy A Debris Removal	7,111,820		7,111,820-
03301 FEMA Sandy B Emergency Protective Measur	13,415,280		13,415,280-
03304 FEMA Sandy E Buildings and Equipment	3,506,732		3,506,732-
03305 FEMA Sandy F Utilities	350,800		350,800-
04244 URBAN AREAS SECURITY INITIATIVE	95,192,842	32,178,983	63,013,859-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	12,313,602	11,494,038	819,564-
REVENUE CLASS SUBTOTAL	150,767,424	43,673,021	107,094,403-
REVENUE CATEGORY SUBTOTAL	168,011,308	57,669,932	110,341,376-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
REVENUE CLASS SUBTOTAL	22,674,623	22,674,623	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	42,309		42,309-
REVENUE CLASS SUBTOTAL	42,309		42,309-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
REVENUE CLASS SUBTOTAL	954,633	954,633	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,517,566	24,475,257	42,309-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	2,035		2,035-
REVENUE CLASS SUBTOTAL	2,035		2,035-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	202,534,632	202,754,808	220,176
REVENUE CLASS SUBTOTAL	202,534,632	202,754,808	220,176
REVENUE CATEGORY SUBTOTAL	202,536,667	202,754,808	218,141
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	589,792	844,792	255,000
REVENUE CLASS SUBTOTAL	589,792	844,792	255,000
REVENUE CATEGORY SUBTOTAL	589,792	844,792	255,000
FIRE DEPARTMENT	490,947,408	386,641,376	104,306,032-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	440,311	340,311	100,000-
00592 EDUCATION SERVICES/FEES	52,000,000		52,000,000-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	53,205,311	1,105,311	52,100,000-
REVENUE CATEGORY SUBTOTAL	53,205,311	1,105,311	52,100,000-
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	3,900,712	3,900,712	
11969 FOOD STAMP EMPLOY.& TRAINING	18,000,000	16,000,000	2,000,000-
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	22,589,048	20,589,048	2,000,000-
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	500,000		500,000-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	129,937		129,937-
REVENUE CLASS SUBTOTAL	629,937		629,937-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	10,847,842	19,453,045	8,605,203

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,114,063	22,072,007	42,056-
11958 TANF--EMERGENCY ASSISTANCE	12,020,833	17,073,075	5,052,242
11959 FOSTER CARE TITLE IV-E	131,146,698	131,246,803	100,105
11960 TITLE IV-E - PROTECTIVE SERVICES	14,981,559	14,918,071	63,488-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	50,809,068	50,614,192	194,876-
11962 ADOPTION ASSISTANCE	133,679,579	133,679,579	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	473,376,948	458,502,143	14,874,805-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,982,952	4,979,668	3,284-
11981 CHILD SUPPORT ADMINISTRATION	62,046	62,046	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,111,474	2,110,603	871-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,573,629	22,516,392	57,237-
11989 COLLABORATIVE INVESTMENT FOR CHILD. PROJ	191,800		191,800-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,135,918	78,395,904	259,986
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,047,195	23,050,182	2,987
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,487,784	115,243,795	243,989-
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15901 HEAD START GRANT	178,978,297	178,978,297	
REVENUE CLASS SUBTOTAL	1,285,313,245	1,283,661,362	1,651,883-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	3,208,878		3,208,878-
REVENUE CLASS SUBTOTAL	3,208,878		3,208,878-
REVENUE CATEGORY SUBTOTAL	1,311,741,108	1,304,250,410	7,490,698-
State Grants-Categorical			
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	17,516,127	17,620,089	103,962
25913 STATE DOSS FRINGE BENEFITS	28,072,180	47,039,132	18,966,952
26063 FOSTER CARE BLOCK GRANT	231,105,001	228,174,973	2,930,028-
26066 ADOPTION	112,850,725	112,850,725	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26070 TANF-EMERGENCY ASSIST FAMILIES	2,535,000		2,535,000-
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,284	4,234,529	245
26088 CHILD SUPPORT ADMINISTRATION	16,227	16,227	
26090 STATE PREVENTIVE SERVICES	243,266,001	241,877,656	1,388,345-
REVENUE CLASS SUBTOTAL	644,412,452	654,493,238	10,080,786
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,517	3,321,518	1
30851 SECURE DETENTION SERVICES	26,910,858	26,910,857	1-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	220	3,205,000-
REVENUE CLASS SUBTOTAL	33,437,595	30,232,595	3,205,000-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	10,477,915	10,477,915	
REVENUE CLASS SUBTOTAL	10,477,915	10,477,915	
REVENUE CATEGORY SUBTOTAL	691,526,275	695,203,748	3,677,473
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	21,000		21,000-
ADMIN FOR CHILDREN'S SERVICES	2,059,912,694	2,003,978,469	55,934,225-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	9,153,861	6,018,680	3,135,181-
00595 OTHER SERVICES/FEES	724,588		724,588-
REVENUE CLASS SUBTOTAL	9,878,449	6,018,680	3,859,769-
REVENUE CATEGORY SUBTOTAL	10,103,449	6,243,680	3,859,769-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	48,448,040	42,439,040	6,009,000-
REVENUE CLASS SUBTOTAL	48,448,040	42,439,040	6,009,000-
REVENUE CATEGORY SUBTOTAL	48,448,040	42,439,040	6,009,000-
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
11969 FOOD STAMP EMPLOY.& TRAINING	67,272,787	67,325,846	53,059
11971 FOOD STAMPS	13,814,686	14,462,538	647,852
11983 TRAINING	1,912,898	1,922,403	9,505
11986 FOOD STAMP ADMINISTRATION	87,757,251	80,141,848	7,615,403-
REVENUE CLASS SUBTOTAL	170,757,622	163,852,635	6,904,987-
<b>HOUSING AND URBAN DEVELOPMENT</b>			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	26,677,034	23,200,000	3,477,034-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	189,485,898	185,490,148	3,995,750-
11914 TANF - FRINGE BENEFITS	67,663,067	86,714,650	19,051,583
11919 MEDICAL ASSISTANCE PROGRAM	72,444,535	57,473,588	14,970,947-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	518,856,801	521,945,965	3,089,164
11958 TANF--EMERGENCY ASSISTANCE	47,338,888	47,718,076	379,188
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,268,774	39,268,774	
11968 TEMP.ASST NEEDY FAMILY 100%FED	504,108		504,108-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,749	480,749	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	183,947,358	183,181,593	765,765-
11981 CHILD SUPPORT ADMINISTRATION	54,283,650	54,338,391	54,741
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	1,901,627	1,427,189	474,438-
11988 TANF-SAFETY NET	33,512,700	33,512,700	
REVENUE CLASS SUBTOTAL	1,313,381,859	1,311,768,493	1,613,366-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	133,000		133,000-
03301 FEMA Sandy B Emergency Protective Measur	27,320,666		27,320,666-
REVENUE CLASS SUBTOTAL	27,453,666		27,453,666-
REVENUE CATEGORY SUBTOTAL	1,546,800,055	1,510,828,036	35,972,019-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	97,858,313	82,634,366	15,223,947-
25911 PERSONAL SERVICES REIMB	97,582		97,582-
25913 STATE DOSS FRINGE BENEFITS	34,794,507	46,416,871	11,622,364
26002 Homeless Prevention Assistance	3,100,000		3,100,000-
26009 ADULT SHELTER CAP	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	23,205,687	22,929,518	276,169-
26071 SAFETY-NET	193,745,463	189,628,453	4,117,010-
26072 WORK NOW	70,394,765	70,657,405	262,640



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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26079 EMERGENCY ASSIST FOR ADULT	14,445,463	14,445,463	
26081 WELFARE TO WORK	197,515	197,414	101-
26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,623,512	199,794,224	829,288-
26088 CHILD SUPPORT ADMINISTRATION	325	325	
26095 SPECIAL PROJECTS	150,000		150,000-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	645,055,223	633,146,130	11,909,093-
REVENUE CATEGORY SUBTOTAL	645,055,223	633,146,130	11,909,093-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	221,788		221,788-
REVENUE CLASS SUBTOTAL	221,788		221,788-
REVENUE CATEGORY SUBTOTAL	221,788		221,788-
DEPARTMENT OF SOCIAL SERVICES	2,250,628,555	2,192,656,886	57,971,669-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	993,346	900,466	92,880-
REVENUE CLASS SUBTOTAL	993,346	900,466	92,880-
REVENUE CATEGORY SUBTOTAL	993,346	900,466	92,880-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,213,640		12,213,640-
11950 SUPPORTIVE HOUSING PROGRAM	1,209,215		1,209,215-
REVENUE CLASS SUBTOTAL	13,422,855		13,422,855-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	2,500,000	3,200,000	700,000
REVENUE CLASS SUBTOTAL	2,500,000	3,200,000	700,000
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	41,265,198	41,265,198	
11906 TANF - ADMINISTRATIVE EXPENSES	18,996,108	18,996,108	
11914 TANF - FRINGE BENEFITS	8,301,630	8,271,630	30,000-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	210,653,965	227,715,885	17,061,920
11958 TANF--EMERGENCY ASSISTANCE	24,411,416	6,000,000	18,411,416-
REVENUE CLASS SUBTOTAL	303,628,317	302,248,821	1,379,496-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	24,788,192		24,788,192-
03304 FEMA Sandy E Buildings and Equipment	4,282,336		4,282,336-
REVENUE CLASS SUBTOTAL	29,070,528		29,070,528-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	348,621,700	305,448,821	43,172,879-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	54,446		54,446-
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	9,507,204	9,507,204	
26009 ADULT SHELTER CAP	65,092,099	65,092,099	
26071 SAFETY-NET	32,176,139	35,191,404	3,015,265
REVENUE CLASS SUBTOTAL	107,497,140	110,457,959	2,960,819
REVENUE CATEGORY SUBTOTAL	107,497,140	110,457,959	2,960,819
DEPARTMENT OF HOMELESS SERVICES	457,112,186	416,807,246	40,304,940-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	598,000	628,000	30,000
REVENUE CLASS SUBTOTAL	598,000	628,000	30,000
REVENUE CATEGORY SUBTOTAL	598,000	628,000	30,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	14,500,000	14,500,000	
REVENUE CLASS SUBTOTAL	14,500,000	14,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEEES	480,220	143,220	337,000-
REVENUE CLASS SUBTOTAL	480,220	143,220	337,000-
REVENUE CATEGORY SUBTOTAL	14,980,220	14,643,220	337,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	8,491,000	8,491,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,499,000	8,499,000	
REVENUE CATEGORY SUBTOTAL	8,499,000	8,499,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04261 JUSTICE ASSISTANCE GRANT FUNDS	837,503		837,503-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,707,406		1,707,406-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	806,153		806,153-
04276 NORTHERN BORDER PRO		1,000,000	1,000,000
04279 Second Chance Act Prisoners Reentry	464,856		464,856-
REVENUE CLASS SUBTOTAL	9,777,535	6,961,617	2,815,918-
HEALTH & HUMAN SERVICES			
13016 DRUG ABUSE AND ADDICTION RESEARCH	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	3,469,809		3,469,809-
REVENUE CLASS SUBTOTAL	3,469,809		3,469,809-
REVENUE CATEGORY SUBTOTAL	15,571,344	9,285,617	6,285,727-
State Grants-Categorical			
CORRECTIONAL SERVICES			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19968 STATE AID-BD. OF CERT. ADDICTS	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,299,000	1,049,000	250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,359,000	1,109,000	250,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	489,741		489,741-
REVENUE CLASS SUBTOTAL	489,741		489,741-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,489,741	1,000,000	489,741-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	997,348	997,348	
REVENUE CLASS SUBTOTAL	997,348	997,348	
REVENUE CATEGORY SUBTOTAL	997,348	997,348	
DEPARTMENT OF CORRECTION	43,519,653	36,187,185	7,332,468-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	75,129,226	79,629,226	4,500,000
00595 OTHER SERVICES/FEEES	228,625		228,625-
REVENUE CLASS SUBTOTAL	75,357,851	79,629,226	4,271,375
REVENUE CATEGORY SUBTOTAL	75,357,851	79,629,226	4,271,375
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	332,891,823	535,391,184	202,499,361
REVENUE CLASS SUBTOTAL	332,891,823	535,391,184	202,499,361
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,909,815	40,249,000	660,815-
REVENUE CLASS SUBTOTAL	40,909,815	40,249,000	660,815-
REVENUE CATEGORY SUBTOTAL	373,801,638	575,640,184	201,838,546
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	301,869,453	301,869,453	
REVENUE CLASS SUBTOTAL	301,869,453	301,869,453	
REVENUE CATEGORY SUBTOTAL	356,076,174	356,076,174	
MISCELLANEOUS	805,235,663	1,011,345,584	206,109,921

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	188,890,033	205,735,649	16,845,616
REVENUE CLASS SUBTOTAL	188,890,033	205,735,649	16,845,616
REVENUE CATEGORY SUBTOTAL	188,890,033	205,735,649	16,845,616
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	143,000,000		143,000,000-
REVENUE CLASS SUBTOTAL	143,000,000		143,000,000-
REVENUE CATEGORY SUBTOTAL	143,000,000		143,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	63,447,401	82,319,415	18,872,014
REVENUE CLASS SUBTOTAL	63,447,401	82,319,415	18,872,014
REVENUE CATEGORY SUBTOTAL	63,447,401	82,319,415	18,872,014
DEBT SERVICE	395,337,434	288,055,064	107,282,370-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 101 PUBLIC ADVOCATE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	1,116		1,116-
REVENUE CLASS SUBTOTAL	1,116		1,116-
REVENUE CATEGORY SUBTOTAL	1,116		1,116-
PUBLIC ADVOCATE	1,116		1,116-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
CITY COUNCIL	10,000		10,000-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,349,000	2,569,000	220,000
REVENUE CLASS SUBTOTAL	2,349,000	2,569,000	220,000
REVENUE CATEGORY SUBTOTAL	2,349,000	2,569,000	220,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,451,000	2,671,000	220,000
REVENUE CLASS SUBTOTAL	2,451,000	2,671,000	220,000
REVENUE CATEGORY SUBTOTAL	2,451,000	2,671,000	220,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,422		34,422-
REVENUE CLASS SUBTOTAL	34,422		34,422-
REVENUE CATEGORY SUBTOTAL	34,422		34,422-
CITY CLERK	4,984,422	5,390,000	405,578

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,557,181		1,557,181-
00593 ADMINISTRATIVE SERVICES/FEES	274,733	274,733	
00595 OTHER SERVICES/FEES	1,059,066	319,656	739,410-
REVENUE CLASS SUBTOTAL	2,890,980	594,389	2,296,591-
REVENUE CATEGORY SUBTOTAL	2,890,980	594,389	2,296,591-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	290,336	1,301,054	1,010,718
11922 TITLE V SEN COM SER EMP PROGM.	3,716,137	4,083,602	367,465
REVENUE CLASS SUBTOTAL	4,006,473	5,384,656	1,378,183
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	19,094,888	19,094,888	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	536,231	536,231	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	308,709	222,872	85,837-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	1,566,437	1,566,437	
12516 OPERATION RESTORE TRUST GRANT	305,486		305,486-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
12517 TITLE-E CAREGIVER SUPPORT	3,985,476	3,985,476	
13028 MEDICARE ENROLLMENT	163,600		163,600-
15602 AGING TITLE IV & II DESCRETIONARY PGM	499,870		499,870-
REVENUE CLASS SUBTOTAL	71,075,062	70,020,269	1,054,793-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,684,880	1,684,880	
REVENUE CLASS SUBTOTAL	1,684,880	1,684,880	
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	835,000		835,000-
REVENUE CLASS SUBTOTAL	835,000		835,000-
REVENUE CATEGORY SUBTOTAL	77,601,415	77,089,805	511,610-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	16,920	20,124	3,204
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,763	10,509,763	
25927 EXPANDED IN-HOMES SERVICES	18,356,704	18,356,704	
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	36,182,869	36,295,557	112,688
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	376,959	341,659	35,300-
REVENUE CLASS SUBTOTAL	376,959	341,659	35,300-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	36,890,856	36,968,244	77,388
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	144,180		144,180-
REVENUE CLASS SUBTOTAL	144,180		144,180-
REVENUE CATEGORY SUBTOTAL	144,180		144,180-
DEPARTMENT FOR THE AGING	118,527,431	115,652,438	2,874,993-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,063,567	180,000	1,883,567-
REVENUE CLASS SUBTOTAL	2,063,567	180,000	1,883,567-
REVENUE CATEGORY SUBTOTAL	2,063,567	180,000	1,883,567-
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	87,500		87,500-
REVENUE CLASS SUBTOTAL	87,500		87,500-
REVENUE CATEGORY SUBTOTAL	87,500		87,500-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	118,163		118,163-
REVENUE CLASS SUBTOTAL	118,163		118,163-
REVENUE CATEGORY SUBTOTAL	118,163		118,163-
DEPARTMENT OF CULTURAL AFFAIRS	2,269,230	180,000	2,089,230-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	575,000	575,000	
REVENUE CLASS SUBTOTAL	575,000	575,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,525,758		1,525,758-
REVENUE CLASS SUBTOTAL	1,525,758		1,525,758-
REVENUE CATEGORY SUBTOTAL	2,100,758	575,000	1,525,758-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	55,000	495,000	440,000
REVENUE CLASS SUBTOTAL	55,000	495,000	440,000
REVENUE CATEGORY SUBTOTAL	55,000	495,000	440,000
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	4,583,000		4,583,000-
REVENUE CLASS SUBTOTAL	4,583,000		4,583,000-
REVENUE CATEGORY SUBTOTAL	4,583,000		4,583,000-
FINANCIAL INFORMATION SERVICE AGENCY	6,738,758	1,070,000	5,668,758-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	155,945	522,945	367,000
00476 ADMINISTRATIVE SERV TO PUBLIC	547,100	547,100	
REVENUE CLASS SUBTOTAL	703,045	1,070,045	367,000
REVENUE CATEGORY SUBTOTAL	703,045	1,070,045	367,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	27,800	27,800	
REVENUE CLASS SUBTOTAL	27,800	27,800	
REVENUE CATEGORY SUBTOTAL	27,800	27,800	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	394,056		394,056-
REVENUE CLASS SUBTOTAL	394,056		394,056-
REVENUE CATEGORY SUBTOTAL	394,056		394,056-
OFFICE OF PAYROLL ADMINISTRATION	1,124,901	1,097,845	27,056-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,880,000	3,814,000	934,000
REVENUE CLASS SUBTOTAL	2,880,000	3,814,000	934,000
REVENUE CATEGORY SUBTOTAL	2,880,000	3,814,000	934,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,465		13,465-
REVENUE CLASS SUBTOTAL	13,465		13,465-
REVENUE CATEGORY SUBTOTAL	13,465		13,465-
LANDMARKS PRESERVATION COMM.	2,902,465	3,823,000	920,535

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	43,284,000	43,684,000	400,000
REVENUE CLASS SUBTOTAL	43,284,000	43,684,000	400,000
REVENUE CATEGORY SUBTOTAL	43,284,000	43,684,000	400,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,123,000	10,613,000	1,490,000
REVENUE CLASS SUBTOTAL	9,123,000	10,613,000	1,490,000
REVENUE CATEGORY SUBTOTAL	9,123,000	10,613,000	1,490,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL		5,007,000	5,007,000
REVENUE CLASS SUBTOTAL		5,007,000	5,007,000
REVENUE CATEGORY SUBTOTAL		5,007,000	5,007,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	635,069,000	600,069,000	35,000,000-
REVENUE CLASS SUBTOTAL	635,069,000	600,069,000	35,000,000-
REVENUE CATEGORY SUBTOTAL	635,069,000	600,069,000	35,000,000-
Federal Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	200,000		200,000-
03304 FEMA Sandy E Buildings and Equipment	50,000		50,000-
03306 FEMA Sandy G Parks, Recreational Facilit	50,000		50,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-
NYC TAXI AND LIMOUSINE COMM	687,776,000	659,373,000	28,403,000-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	60,817		60,817-
REVENUE CLASS SUBTOTAL	60,817		60,817-
REVENUE CATEGORY SUBTOTAL	60,817		60,817-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	61,200		61,200-
REVENUE CLASS SUBTOTAL	61,200		61,200-
REVENUE CATEGORY SUBTOTAL	61,200		61,200-
COMMISSION ON HUMAN RIGHTS	122,017		122,017-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	23,784,615	23,702,998	81,617-
REVENUE CLASS SUBTOTAL	24,408,875	24,327,258	81,617-
REVENUE CATEGORY SUBTOTAL	24,408,875	24,327,258	81,617-
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	15,466,009	15,313,575	152,434-
16151 W.I.A. IN SCHOOL YOUTH	10,669,854	10,669,854	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
REVENUE CLASS SUBTOTAL	29,016,710	28,864,276	152,434-
HEALTH & HUMAN SERVICES			
15905 COMMUNITY SERVICE BLOCK GRANT	31,983,223	28,576,101	3,407,122-
REVENUE CLASS SUBTOTAL	31,983,223	28,576,101	3,407,122-
REVENUE CATEGORY SUBTOTAL	61,098,150	57,440,377	3,657,773-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,082,409	3,930,745	151,664-
29976 RUNAWAY & HOMELESS YOUTH	180,623	172,765	7,858-
29977 YOUTH INITIATIVES	13,532,390		13,532,390-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
30855 TRANSITIONAL INDEPENDENT LIVIN	597,633	571,614	26,019-
REVENUE CLASS SUBTOTAL	18,393,055	4,675,124	13,717,931-
REVENUE CATEGORY SUBTOTAL	18,393,055	4,675,124	13,717,931-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,009,686		3,009,686-
REVENUE CLASS SUBTOTAL	3,009,686		3,009,686-
REVENUE CATEGORY SUBTOTAL	3,009,686		3,009,686-
DEPARTMENT OF YOUTH & COMMUNITY DEV	106,909,766	86,442,759	20,467,007-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	125,000	26,000
REVENUE CLASS SUBTOTAL	99,000	125,000	26,000
REVENUE CATEGORY SUBTOTAL	99,000	125,000	26,000
CONFLICTS OF INTEREST BOARD	99,000	125,000	26,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	6,500		6,500-
REVENUE CLASS SUBTOTAL	6,500		6,500-
REVENUE CATEGORY SUBTOTAL	6,500		6,500-
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	162,175	155,675	6,500-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	254,605		254,605-
REVENUE CLASS SUBTOTAL	254,605		254,605-
REVENUE CATEGORY SUBTOTAL	254,605		254,605-
MANHATTAN COMMUNITY BOARD #1	254,605		254,605-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,702		21,702-
REVENUE CLASS SUBTOTAL	21,702		21,702-
REVENUE CATEGORY SUBTOTAL	21,702		21,702-
MANHATTAN COMMUNITY BOARD #2	21,702		21,702-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,164		7,164-
REVENUE CLASS SUBTOTAL	7,164		7,164-
REVENUE CATEGORY SUBTOTAL	7,164		7,164-
MANHATTAN COMMUNITY BOARD #3	7,164		7,164-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	85,176		85,176-
REVENUE CLASS SUBTOTAL	85,176		85,176-
REVENUE CATEGORY SUBTOTAL	85,176		85,176-
MANHATTAN COMMUNITY BOARD #6	85,176		85,176-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	23,578		23,578-
REVENUE CLASS SUBTOTAL	23,578		23,578-
REVENUE CATEGORY SUBTOTAL	23,578		23,578-
QUEENS COMMUNITY BOARD #1	23,578		23,578-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,021,000	1,021,000	
REVENUE CLASS SUBTOTAL	1,021,000	1,021,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	9,370,003	5,931,690	3,438,313-
REVENUE CLASS SUBTOTAL	9,370,003	5,931,690	3,438,313-
REVENUE CATEGORY SUBTOTAL	10,391,003	6,952,690	3,438,313-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	380,043		380,043-
04213 BULLETPROOF VEST PROGRAM	7,139		7,139-
REVENUE CLASS SUBTOTAL	387,182		387,182-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	45,636		45,636-
03304 FEMA Sandy E Buildings and Equipment	80,646		80,646-
REVENUE CLASS SUBTOTAL	126,282		126,282-
REVENUE CATEGORY SUBTOTAL	513,464		513,464-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
29869 STATE LOCAL INITIATIVE	84,332		84,332-
REVENUE CLASS SUBTOTAL	519,832	435,500	84,332-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----	-----	-----
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,277,832	11,277,832	
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	258,768	258,768	
REVENUE CLASS SUBTOTAL	14,428,100	14,428,100	
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	177,274		177,274-
REVENUE CLASS SUBTOTAL	177,274		177,274-
REVENUE CATEGORY SUBTOTAL	15,125,206	14,863,600	261,606-
DEPARTMENT OF PROBATION	26,029,673	21,816,290	4,213,383-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	195,952	244,048-
REVENUE CLASS SUBTOTAL	440,000	195,952	244,048-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	273,744	696,256-
REVENUE CLASS SUBTOTAL	970,000	273,744	696,256-
REVENUE CATEGORY SUBTOTAL	1,410,000	469,696	940,304-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	560,000	500,000	60,000-
REVENUE CLASS SUBTOTAL	569,855	509,855	60,000-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	1,354,612	3,445,388-
00754 RENTALS: MARKET	7,251,000	2,046,310	5,204,690-
00760 RENTALS: OTHER	36,357,000	41,747,382	5,390,382
REVENUE CLASS SUBTOTAL	48,408,000	45,148,304	3,259,696-
REVENUE CATEGORY SUBTOTAL	49,027,855	45,708,159	3,319,696-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	27,255,600	6,026,903	21,228,697-
REVENUE CLASS SUBTOTAL	27,255,600	6,026,903	21,228,697-
REVENUE CATEGORY SUBTOTAL	27,255,600	6,026,903	21,228,697-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,877,202		1,877,202-
REVENUE CLASS SUBTOTAL	1,877,202		1,877,202-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	657,990		657,990-
REVENUE CLASS SUBTOTAL	657,990		657,990-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	28,303,470	28,303,470	
16152 W.I.A. DISLOCATED WORKERS	14,855,498	14,855,498	
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,346,804	5,346,804	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	833,837		833,837-
16162 WIA National Emergency	9,430,506		9,430,506-
REVENUE CLASS SUBTOTAL	58,881,916	48,617,573	10,264,343-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	899,074		899,074-
REVENUE CLASS SUBTOTAL	899,074		899,074-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	275,422		275,422-
03233 Electricity Delivery and Energy Reliabil	2,486,200		2,486,200-
REVENUE CLASS SUBTOTAL	2,761,622		2,761,622-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	2,236,000		2,236,000-
REVENUE CLASS SUBTOTAL	2,236,000		2,236,000-
REVENUE CATEGORY SUBTOTAL	67,613,000	48,916,769	18,696,231-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	825,220		825,220-
30264 N Y S LOCAL WATERFRONT REVITAL	567,673		567,673-
REVENUE CLASS SUBTOTAL	1,392,893		1,392,893-
REVENUE CATEGORY SUBTOTAL	1,392,893		1,392,893-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
REVENUE CLASS SUBTOTAL	205,000	205,000	
REVENUE CATEGORY SUBTOTAL	205,000	205,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	146,904,348	101,326,527	45,577,821-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,904,750	13,145,750	241,000
00551 ADMINISTRATIVE CHARGES	100,000		100,000-
REVENUE CLASS SUBTOTAL	13,004,750	13,145,750	141,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	3,302,302	2,166,412	1,135,890-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,383,394	2,247,504	1,135,890-
RENTAL INCOME			
00760 RENTALS: OTHER	2,361,000	5,896,000	3,535,000
REVENUE CLASS SUBTOTAL	2,361,000	5,896,000	3,535,000
REVENUE CATEGORY SUBTOTAL	18,749,144	21,289,254	2,540,110
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,086,000	20,000
REVENUE CLASS SUBTOTAL	1,066,000	1,086,000	20,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,066,000	1,086,000	20,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	1,341,000	905,000	436,000-
00859 SUNDRIES	957,000	656,000	301,000-
REVENUE CLASS SUBTOTAL	2,298,000	1,561,000	737,000-
REVENUE CATEGORY SUBTOTAL	2,298,000	1,561,000	737,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	4,263,737		4,263,737-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	1,961,903	75,000	1,886,903-
01203 SECT 17 RENTAL REHABILITATION	1,862,304		1,862,304-
01207 HOME INVESTMENT PARTNERSHIP	19,399,494	12,137,793	7,261,701-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,650,112	2,098,551	551,561-
50000 SECTION 8 ADMIN FEES - VOUCHER	297,465,761	294,339,514	3,126,247-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	18,873,712	19,273,712	400,000
50002 SHELTER PLUS CARE	24,399,561	22,900,813	1,498,748-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	21,126,807	21,126,807	
REVENUE CLASS SUBTOTAL	392,003,391	371,952,190	20,051,201-
HEALTH & HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,388,801	950,000	1,438,801-
REVENUE CLASS SUBTOTAL	3,368,324	1,929,523	1,438,801-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	34,815,836		34,815,836-
03304 FEMA Sandy E Buildings and Equipment	275,000		275,000-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,090,836		35,090,836-
REVENUE CATEGORY SUBTOTAL	430,462,551	373,881,713	56,580,838-
State Grants-Categorical			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,967,852	1,967,852	
REVENUE CATEGORY SUBTOTAL	1,967,852	1,967,852	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,174,428	1,279,126	895,302-
43999 NYC HOUSING AUTHORITY	7,000,000		7,000,000-
44059 HUDSON YARDS	3,669,966		3,669,966-
44061 NON-GOVERNMENTAL GRANTS	970,258		970,258-
REVENUE CLASS SUBTOTAL	13,814,652	1,279,126	12,535,526-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	12,070,594	409,606	11,660,988-
44501 NYC HOUSING & URBAN DEVELOPMENT	212,200		212,200-
REVENUE CLASS SUBTOTAL	12,282,794	409,606	11,873,188-
REVENUE CATEGORY SUBTOTAL	26,097,446	1,688,732	24,408,714-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,778,665	30,778,665	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	30,778,665	30,778,665	
REVENUE CATEGORY SUBTOTAL	30,778,665	30,778,665	
HOUSING PRESERVATION AND DEVELOPMENT	511,503,658	432,337,216	79,166,442-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,660,000	2,544,000	884,000
REVENUE CLASS SUBTOTAL	1,660,000	2,544,000	884,000
PERMITS			
00250 PERMITS - GENERAL	13,113,000	12,763,000	350,000-
00251 CONSTRUCTION PERMITS	87,800,000	97,603,000	9,803,000
REVENUE CLASS SUBTOTAL	100,913,000	110,366,000	9,453,000
REVENUE CATEGORY SUBTOTAL	102,573,000	112,910,000	10,337,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,158,000	26,604,000	554,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,665,000	665,000	4,000,000-
REVENUE CLASS SUBTOTAL	31,823,000	27,269,000	4,554,000-
REVENUE CATEGORY SUBTOTAL	31,823,000	27,269,000	4,554,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,689,000	22,689,000	
REVENUE CLASS SUBTOTAL	22,689,000	22,689,000	
REVENUE CATEGORY SUBTOTAL	22,689,000	22,689,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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03301 FEMA Sandy B Emergency Protective Measur	8,108,510		8,108,510-
03304 FEMA Sandy E Buildings and Equipment	200,000		200,000-
REVENUE CLASS SUBTOTAL	8,308,510		8,308,510-
REVENUE CATEGORY SUBTOTAL	8,308,510		8,308,510-
DEPARTMENT OF BUILDINGS	165,393,510	162,868,000	2,525,510-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,593,000	3,937,000	1,344,000
REVENUE CLASS SUBTOTAL	2,593,000	3,937,000	1,344,000
PERMITS			
00250 PERMITS - GENERAL	10,786,000	10,786,000	
REVENUE CLASS SUBTOTAL	10,786,000	10,786,000	
REVENUE CATEGORY SUBTOTAL	13,379,000	14,723,000	1,344,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,446,000	12,450,000	4,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,457,000	
REVENUE CLASS SUBTOTAL	16,903,000	16,907,000	4,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	3,969,880	2,205,300	1,764,580-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	167,500	167,500	
00595 OTHER SERVICES/FEES	4,196,490	2,160,000	2,036,490-
REVENUE CLASS SUBTOTAL	8,611,034	4,532,800	4,078,234-
REVENUE CATEGORY SUBTOTAL	25,514,034	21,439,800	4,074,234-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	5,600,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	5,600,000	5,600,000	
REVENUE CATEGORY SUBTOTAL	5,600,000	5,600,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	26,834,781	12,222,478	14,612,303-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	240,407	177,336	63,071-
REVENUE CLASS SUBTOTAL	27,194,038	12,399,814	14,794,224-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	255,093	26,668	228,425-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,723,613	218,301	2,505,312-
04261 JUSTICE ASSISTANCE GRANT FUNDS	98,080		98,080-
04264 Forensic DNA Backlog Reduction Program	2,442,717	123,482	2,319,235-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	28,288		28,288-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	248,737		248,737-
04277 Title V Delinquency Prevention	73,919		73,919-
04280 Residential Substance Abuse Treatment fo	59,318		59,318-
REVENUE CLASS SUBTOTAL	5,929,765	368,451	5,561,314-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	8,174		8,174-
REVENUE CLASS SUBTOTAL	8,174		8,174-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	6,003,965	5,182,316	821,649-
REVENUE CLASS SUBTOTAL	6,003,965	5,182,316	821,649-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,873,189	3,450,485	577,296

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
07920 IMMUNIZATION PROGRAM	13,164,298	12,863,646	300,652-
07921 VENEREAL DISEASE CONTROL	8,514,799	8,343,236	171,563-
07923 TUBERCULOSIS CONTROL PROGRAM	15,117,213	15,117,213	
07935 AIDS PREVENTION SURVEILLANCE	34,939,984	33,483,190	1,456,794-
07943 ADM FEDERAL ALCHOLISM	3,847,590	3,847,590	
07944 FEDERAL CSS	14,916,024	14,916,024	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,753,324	1,753,324	
07953 CASE MANAGEMENT SERVICES PHCP	173,937	35,000	138,937-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	8,342,357	7,557,196	785,161-
07959 RYAN WHITE HIV EMERGNCY RELIEF	120,266,896	122,878,969	2,612,073
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	11,981,652	11,980,014	1,638-
07981 CHILDREN FAMILY COMMUNITY SUP	1,584,756	1,584,756	
07987 LABORATORY SURVEILLANCE	1,591,728	1,806,034	214,306
07998 SAFE MOTHERHOOD & INFANT HEALTH	212,459	35,000	177,459-
08003 VIRAL HEPATITIS PREVENTION	463,676	70,000	393,676-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	679,020		679,020-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,203,381	600,000	603,381-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	3,440,358		3,440,358-
11919 MEDICAL ASSISTANCE PROGRAM	130,877,839	127,729,690	3,148,149-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	10,798,331	10,629,715	168,616-
13013 MAMMOGRAPHY QUALITY STANDARDS	385,934	64,152	321,782-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,377,234		1,377,234-
13031 Strengthening Public Health	1,765,723		1,765,723-
13034 ARRA - Trans-NIH Research Support	17,048		17,048-
13035 Public Health and Social Services Emerge	148,011		148,011-
13036 Teenage Pregnancy Prevention Program	786,485		786,485-
13039 The Patient Protection and Affordable Ca	2,225,478		2,225,478-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	5,148,747	4,529,891	618,856-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,299,487	220,034	1,079,453-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	5,387,671	824,275	4,563,396-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	464,829		464,829-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	398,339		398,339-
15618 Affordable Care Act-Epidemiology	2,520,030		2,520,030-
15619 Affordable Care Act-HIV	2,053,537		2,053,537-
15620 Affordable Care Act-Maternal	1,645,964		1,645,964-
15621 Capacity Building Assistance	1,722,146	828,725	893,421-
15622 Hospital Preparedness Program (HPP) and	12,025,539	15,000,000	2,974,461
REVENUE CLASS SUBTOTAL	427,590,443	401,623,589	25,966,854-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	984,000	984,000	
03274 FEMA REIMBURSEMENT	109,843		109,843-
03300 FEMA Sandy A Debris Removal	21,800		21,800-
03301 FEMA Sandy B Emergency Protective Measur	831,040		831,040-
03304 FEMA Sandy E Buildings and Equipment	293,413		293,413-
04244 URBAN AREAS SECURITY INITIATIVE	9,756,728	1,978,212	7,778,516-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	9,613,983		9,613,983-
REVENUE CLASS SUBTOTAL	21,610,807	2,962,212	18,648,595-
REVENUE CATEGORY SUBTOTAL	488,337,192	422,536,382	65,800,810-
State Grants-Categorical			
OTHER			
29970 STATE AID	10,850,194	10,850,194	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	10,925,194	10,850,194	75,000-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	100,000		100,000-
29867 OCME DNA LAB	1,617,160		1,617,160-
REVENUE CLASS SUBTOTAL	1,717,160		1,717,160-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,427,872		1,427,872-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	119,188,594	101,632,328	17,556,266-
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,770,263	1,613,873	156,390-
23975 NYS-NYC LEAD POISONING	1,228,666		1,228,666-
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	210,621		210,621-
23981 YOUTH TOBACCO ENFORCEMENT	145,868	25,758	120,110-
23984 HIV PARTNER NOTIFICATION	863,410	526,729	336,681-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	67,645		67,645-
23989 HEALTH RESEARCH INC.	3,628,562		3,628,562-
23990 ENHANCED DRINKING WATER PROTECTION	289,345	85,886	203,459-
23993 CBO FACILITATED ENROLLMENT	244,341	56,393	187,948-
23995 MH CLINICAL INFRASTRUCTURE	2,096,828	2,096,828	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	1,112,874	1,112,874	
23998 SUPPORTED HOUSING 50M PROGRAM	6,456,192	6,456,192	
REVENUE CLASS SUBTOTAL	236,982,746	211,858,526	25,124,220-
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	122,851,876	119,403,728	3,448,148-
26087 MEDICAL ASSISTANCE ADMINISTRAT	10,798,329	10,629,712	168,617-
REVENUE CLASS SUBTOTAL	133,650,205	130,033,440	3,616,765-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	14,785,065	14,785,065	
23949 STATE AID MENTAL HEALTH	11,300,100	11,300,100	
23952 OUTPATIENT STATE AID	1,836,438	1,836,438	
24201 INTENSIVE CASE MANAGEMENT	19,449,812	19,449,812	
24203 MENTAL H ALT TO INCARCERATION	858,888	858,888	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	33,157,088	33,157,088	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,669,121	1,669,121	
24209 COMMUNITY M HEALTH REINVEST	52,744,299	52,744,299	
24210 CHILDREN FAMILY SUPPORT STATE	4,598,485	4,598,485	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	145,033,920	145,033,920	
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,956,684	2,956,684	
23953 CHAPTER 620 MENTAL RETARDATION	3,681,785	3,681,785	
REVENUE CLASS SUBTOTAL	6,638,469	6,638,469	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	43,947,741	43,947,741	
REVENUE CLASS SUBTOTAL	48,294,265	48,294,265	
REVENUE CATEGORY SUBTOTAL	583,290,933	552,708,814	30,582,119-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	1,156,763	232,000	924,763-
37949 AMERICAN CANCER SOCIETY	165,120	75,000	90,120-
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	2,167,376	1,152,493	1,014,883-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	190,682	125,845	64,837-
44023 EARLY INTERVENTION INSURANCE	8,242,021	8,242,021	
44061 NON-GOVERNMENTAL GRANTS	654,709		654,709-
REVENUE CLASS SUBTOTAL	9,087,412	8,367,866	719,546-
REVENUE CATEGORY SUBTOTAL	11,254,788	9,520,359	1,734,429-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,127,375,947	1,026,528,355	100,847,592-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	119,447,148	102,999,378	16,447,770-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	122,585,049	106,137,279	16,447,770-
REVENUE CATEGORY SUBTOTAL	122,585,049	106,137,279	16,447,770-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	87,679		87,679-
REVENUE CLASS SUBTOTAL	87,679		87,679-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	100,000,000		100,000,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	889,520		889,520-
REVENUE CLASS SUBTOTAL	100,889,520		100,889,520-
REVENUE CATEGORY SUBTOTAL	100,977,199		100,977,199-
HEALTH AND HOSPITALS CORP	223,562,248	106,137,279	117,424,969-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	49,103,000	49,103,000	
00603 FINES - ECB	101,802,000	102,152,000	350,000
REVENUE CLASS SUBTOTAL	150,905,000	151,255,000	350,000
REVENUE CATEGORY SUBTOTAL	150,905,000	151,255,000	350,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	43,411		43,411-
03304 FEMA Sandy E Buildings and Equipment	48,431		48,431-
REVENUE CLASS SUBTOTAL	91,842		91,842-
REVENUE CATEGORY SUBTOTAL	91,842		91,842-
OFFICE OF ADMIN TRIALS & HEARINGS	151,007,842	151,266,000	258,158

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	11,415,000	12,200,000	785,000
REVENUE CLASS SUBTOTAL	11,415,000	12,200,000	785,000
REVENUE CATEGORY SUBTOTAL	11,415,000	12,200,000	785,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,045,000	9,378,000	333,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,195,000	9,528,000	333,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	310,783	292,752	18,031-
00595 OTHER SERVICES/FEES	23,132	23,132	
00596 INTRA-CITY RENTALS	869,655	869,655	
REVENUE CLASS SUBTOTAL	1,203,570	1,185,539	18,031-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	11,963,570	12,278,539	314,969
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	422,276		422,276-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	1,823,394		1,823,394-
REVENUE CLASS SUBTOTAL	2,245,670		2,245,670-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	533,001		533,001-
03277 HOMELAND SECURITY BIOWATCH PGM	4,280,976	123,290	4,157,686-
03280 PORT SECURITY	1,425,072		1,425,072-
03301 FEMA Sandy B Emergency Protective Measur	552,180,584		552,180,584-
04244 URBAN AREAS SECURITY INITIATIVE	2,846,414		2,846,414-
REVENUE CLASS SUBTOTAL	561,266,047	123,290	561,142,757-
REVENUE CATEGORY SUBTOTAL	563,511,717	123,290	563,388,427-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,302,427		1,302,427-
REVENUE CLASS SUBTOTAL	1,302,427		1,302,427-
REVENUE CATEGORY SUBTOTAL	1,302,427		1,302,427-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,801,421	15,801,421	
80963 INTERFUND AGREEMENT - PLANTS	53,295,767	53,295,767	
80965 INTERFUND AGREEMENT - WSP	9,845,610	9,845,610	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	78,942,798	78,942,798	
REVENUE CATEGORY SUBTOTAL	78,942,798	78,942,798	
DEPARTMENT OF ENVIRONMENTAL PROTECT.	668,185,512	104,594,627	563,590,885-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	5,988,000	5,988,000	
REVENUE CLASS SUBTOTAL	6,638,000	6,638,000	
REVENUE CATEGORY SUBTOTAL	7,201,000	7,201,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	17,851,000	17,851,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	17,911,000	17,911,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	887,500	680,500	207,000-
00595 OTHER SERVICES/FEES	2,017,762	1,932,762	85,000-
REVENUE CLASS SUBTOTAL	2,905,262	2,613,262	292,000-
REVENUE CATEGORY SUBTOTAL	20,816,262	20,524,262	292,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,070	9,281,000	70-
00859 SUNDRIES	4,000,000	2,000,000	2,000,000-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	13,281,070	11,281,000	2,000,070-
REVENUE CATEGORY SUBTOTAL	13,281,070	11,281,000	2,000,070-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	132,479,040		132,479,040-
03301 FEMA Sandy B Emergency Protective Measur	5,480		5,480-
03304 FEMA Sandy E Buildings and Equipment	2,718,352		2,718,352-
REVENUE CLASS SUBTOTAL	135,202,872		135,202,872-
REVENUE CATEGORY SUBTOTAL	135,202,872		135,202,872-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	26,015	25,000	1,015-
REVENUE CLASS SUBTOTAL	26,015	25,000	1,015-
REVENUE CATEGORY SUBTOTAL	26,015	25,000	1,015-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,620,020	750,000	870,020-
REVENUE CLASS SUBTOTAL	1,620,020	750,000	870,020-
REVENUE CATEGORY SUBTOTAL	1,620,020	750,000	870,020-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,470,314	4,916,121	554,193-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	5,470,314	4,916,121	554,193-
REVENUE CATEGORY SUBTOTAL	5,470,314	4,916,121	554,193-
DEPARTMENT OF SANITATION	183,617,553	44,697,383	138,920,170-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,755,994	3,760,294	4,300
REVENUE CLASS SUBTOTAL	3,755,994	3,760,294	4,300
REVENUE CATEGORY SUBTOTAL	3,755,994	3,760,294	4,300
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	688,000	577,250	110,750-
REVENUE CLASS SUBTOTAL	688,000	577,250	110,750-
REVENUE CATEGORY SUBTOTAL	688,000	577,250	110,750-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,883,000	383,000
REVENUE CLASS SUBTOTAL	1,500,000	1,883,000	383,000
REVENUE CATEGORY SUBTOTAL	1,500,000	1,883,000	383,000
Federal Grants-Categorical			
JUSTICE			
04099 FEDERAL ASSET FORFEITURE	150,355		150,355-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	6,443		6,443-
REVENUE CLASS SUBTOTAL	156,798		156,798-
REVENUE CATEGORY SUBTOTAL	156,798		156,798-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,998		74,998-
REVENUE CLASS SUBTOTAL	74,998		74,998-
REVENUE CATEGORY SUBTOTAL	74,998		74,998-
BUSINESS INTEGRITY COMMISSION	6,175,790	6,220,544	44,754

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	47,323,000	48,579,000	1,256,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	49,436,000	50,692,000	1,256,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,532,767	4,319,112	213,655-
REVENUE CLASS SUBTOTAL	4,532,767	4,319,112	213,655-
REVENUE CATEGORY SUBTOTAL	53,968,767	55,011,112	1,042,345
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	20,817,000	
00602 FINES - PVB	570,713,000	572,269,000	1,556,000
00603 FINES - ECB	14,482,000	16,875,600	2,393,600
REVENUE CLASS SUBTOTAL	606,012,000	609,961,600	3,949,600
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	608,512,000	612,461,600	3,949,600
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			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	390,000	180,000	210,000-
56002 INTEREST INCOME- SALES TAX	600,000	630,000	30,000
REVENUE CLASS SUBTOTAL	990,000	810,000	180,000-
REVENUE CATEGORY SUBTOTAL	990,000	810,000	180,000-
DEPARTMENT OF FINANCE	672,188,267	677,000,212	4,811,945

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	26,060,000	26,460,000	400,000
REVENUE CLASS SUBTOTAL	26,060,000	26,460,000	400,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	49,421,000	50,927,000	1,506,000
00325 PRIVILEGES - OTHER	52,937,000	55,628,000	2,691,000
REVENUE CLASS SUBTOTAL	102,358,000	106,555,000	4,197,000
REVENUE CATEGORY SUBTOTAL	128,418,000	133,015,000	4,597,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	203,190,212	222,393,212	19,203,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	206,991,212	226,194,212	19,203,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,450,247	1,371,573	78,674-
REVENUE CLASS SUBTOTAL	1,450,247	1,371,573	78,674-
REVENUE CATEGORY SUBTOTAL	208,441,459	227,565,785	19,124,326
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	8,149,818		8,149,818-
05931 WILLIAMSBURGH BRIDGE	2,008,228		2,008,228-
05935 PURCHASE OF TRANSIT BUSES	12,129,369	4,024,782	8,104,587-
05959 MANHATTAN BRIDGE	848,766		848,766-
05991 INTERMODAL SURFACE TRANSPORT	43,273,781	29,745,375	13,528,406-
06002 TRAFFIC INJURY PREVENTION	675,584		675,584-
06013 FEDERAL TRANSIT FORMULA GRANTS	12,994,980		12,994,980-
06014 HIGHWAY PLANNING AND CONSTRUCTION	26,510,954		26,510,954-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	16,258,068		16,258,068-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	13,107,932		13,107,932-
06909 JOB ACCESS REVERSE COMMUTE	455,752		455,752-
06910 NEW FREEDOM PROGRAM	1,033,232		1,033,232-
06911 National Infrastructure Investments - Ti	986,864		986,864-
06912 Alternatives Analysis	531,474		531,474-
16053 UMTA MASS TRANSIT STUDIES	934,580		934,580-
REVENUE CLASS SUBTOTAL	139,899,382	33,770,157	106,129,225-
ENVIRONMENTAL PROTECTION			
09399 National Clean Diesel Emission Reduction	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-
DEPARTMENT of HOMELAND SECURI			
03280 PORT SECURITY		1,798,009	1,798,009
03300 FEMA Sandy A Debris Removal	8,741,813		8,741,813-
03301 FEMA Sandy B Emergency Protective Measur	4,517,823		4,517,823-
03302 FEMA Sandy C Roads and Bridges	3,590,631		3,590,631-
03304 FEMA Sandy E Buildings and Equipment	21,639,235		21,639,235-
03306 FEMA Sandy G Parks, Recreational Facilit	153,299		153,299-
REVENUE CLASS SUBTOTAL	38,642,801	1,798,009	36,844,792-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	179,242,183	35,568,166	143,674,017-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,827,798		2,827,798-
REVENUE CLASS SUBTOTAL	2,827,798		2,827,798-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	46,708,213	10,322,554	36,385,659-
21949 TRANSPORTATION IMPROVEMENT	6,061,943		6,061,943-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,250,248	955,304	5,294,944-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	76,285,035	68,995,735	7,289,300-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	152,524,399	97,492,553	55,031,846-
REVENUE CATEGORY SUBTOTAL	155,352,197	97,492,553	57,859,644-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,400,000		1,400,000-
43929 GUIDE-A-RIDE PROGRAM	1,237,337		1,237,337-
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	2,670,837	33,500	2,637,337-
REVENUE CATEGORY SUBTOTAL	2,670,837	33,500	2,637,337-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	33,384,205	33,384,205	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	133,127,590	133,128,156	566
REVENUE CLASS SUBTOTAL	182,293,368	182,293,934	566
REVENUE CATEGORY SUBTOTAL	182,293,368	182,293,934	566
DEPARTMENT OF TRANSPORTATION	856,783,044	676,333,938	180,449,106-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,900,000	4,900,000	
REVENUE CLASS SUBTOTAL	14,539,000	14,539,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	506,591		506,591-
00592 EDUCATION SERVICES/FEES	1,012,619		1,012,619-
00595 OTHER SERVICES/FEES	49,976,790	24,943,824	25,032,966-
REVENUE CLASS SUBTOTAL	51,496,000	24,943,824	26,552,176-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	70,656,000	44,103,824	26,552,176-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	17,010,000	15,010,000	2,000,000-
REVENUE CLASS SUBTOTAL	17,010,000	15,010,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	17,010,000	15,010,000	2,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	75,000		75,000-
03005 COOPERATIVE FORESTRY ASSISTANCE	76,696		76,696-
REVENUE CLASS SUBTOTAL	151,696		151,696-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	10,380		10,380-
REVENUE CLASS SUBTOTAL	10,380		10,380-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	337,400		337,400-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	98,827		98,827-
06908 RECREATIONAL TRAIL PROGRAM	42,715		42,715-
REVENUE CLASS SUBTOTAL	478,942		478,942-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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09395 Nat Center for Preserv Tech and Training	18,779		18,779-
09400 Congressionally Mandated Projects	507,826		507,826-
REVENUE CLASS SUBTOTAL	526,605		526,605-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	2,398,290		2,398,290-
03300 FEMA Sandy A Debris Removal	47,496,516		47,496,516-
03301 FEMA Sandy B Emergency Protective Measur	4,999,025		4,999,025-
03304 FEMA Sandy E Buildings and Equipment	7,589,000		7,589,000-
03306 FEMA Sandy G Parks, Recreational Facilit	12,533,430		12,533,430-
REVENUE CLASS SUBTOTAL	75,016,261		75,016,261-
REVENUE CATEGORY SUBTOTAL	77,671,713		77,671,713-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	173,593		173,593-
30254 NYS CONSERVATION FUND	33,595		33,595-
30262 URBAN PARK SERV-URBAN FORES ED	9,667		9,667-
30264 N Y S LOCAL WATERFRONT REVITAL	2,946,170		2,946,170-
30270 DREIER OFFERMAN PARK SALT MARSH	69,118		69,118-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	42,154		42,154-
REVENUE CLASS SUBTOTAL	3,274,297		3,274,297-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
PARKS AND RECREATION			
30475 BRONX RIVER	192,240		192,240-
30477 PARKS RECREATION AND CONSERVATION	919,193		919,193-
REVENUE CLASS SUBTOTAL	1,111,433		1,111,433-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	187,325		187,325-
REVENUE CLASS SUBTOTAL	187,325		187,325-
REVENUE CATEGORY SUBTOTAL	4,673,055		4,673,055-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,631,795	450,000	3,181,795-
43958 BATTERY PARK CITY PEP	1,084,507		1,084,507-
44007 SALE OF CARY HOUSE	9,007		9,007-
44044 TURN 2 FOUNDATION	328,640		328,640-
44046 SUTTON PARK	20,960		20,960-
44060 PARKS RECREATION AND CONSERVATION	3,450,099		3,450,099-
44061 NON-GOVERNMENTAL GRANTS	714,498		714,498-
REVENUE CLASS SUBTOTAL	9,239,506	450,000	8,789,506-
REVENUE CATEGORY SUBTOTAL	9,239,506	450,000	8,789,506-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	48,347,603	42,046,868	6,300,735-
REVENUE CLASS SUBTOTAL	48,347,603	42,046,868	6,300,735-
REVENUE CATEGORY SUBTOTAL	48,347,603	42,046,868	6,300,735-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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DEPARTMENT OF PARKS AND RECREATION	277,034,877	151,047,692	125,987,185-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,248,783		1,248,783-
REVENUE CLASS SUBTOTAL	1,248,783		1,248,783-
REVENUE CATEGORY SUBTOTAL	1,398,783	150,000	1,248,783-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	293,436		293,436-
REVENUE CLASS SUBTOTAL	293,436		293,436-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	14,000,000		14,000,000-
REVENUE CLASS SUBTOTAL	14,000,000		14,000,000-
REVENUE CATEGORY SUBTOTAL	14,293,436		14,293,436-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	35,740,206	35,947,730	207,524
81003 IFA - HIGHWAYS	33,714,906	36,268,586	2,553,680
81041 CAPITAL FUNDS-IFA	52,164,302	64,848,886	12,684,584
REVENUE CLASS SUBTOTAL	121,619,414	137,065,202	15,445,788



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	121,619,414	137,065,202	15,445,788
DEPARTMENT OF DESIGN & CONSTRUCTION	137,311,633	137,215,202	96,431-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,840,000	1,840,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,300,000	7,560,000	260,000
00477 ADMIN SERV TO TBTA	22,000	22,000	
REVENUE CLASS SUBTOTAL	9,162,000	9,422,000	260,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	18,769	18,769	
00574 AUTO, SUPPLIES AND MATERIALS	46,973	46,973	
00576 STOREHOUSE SALES	25,034,359	19,309,016	5,725,343-
00578 GAS AND ELECTRIC	731,604,391	733,797,570	2,193,179
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	494,866	438,330	56,536-
00595 OTHER SERVICES/FEES	7,865,527	5,552,735	2,312,792-
00596 INTRA-CITY RENTALS	65,818,766	65,818,766	
00597 INTRA-CITY AUTO MAINTENANCE	2,519,020	1,943,663	575,357-
REVENUE CLASS SUBTOTAL	833,452,671	826,975,822	6,476,849-
RENTAL INCOME			
00760 RENTALS: OTHER	63,859,000	65,755,000	1,896,000
REVENUE CLASS SUBTOTAL	63,859,000	65,755,000	1,896,000
REVENUE CATEGORY SUBTOTAL	906,473,671	902,152,822	4,320,849-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,100,000	800,000	300,000-
00820 SALES OF CITY REAL PROPERTY		10,000,000	10,000,000
00822 MINOR SALES	8,693,000	7,219,000	1,474,000-
00859 SUNDRIES	742,000	542,000	200,000-
REVENUE CLASS SUBTOTAL	10,535,000	18,561,000	8,026,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	10,535,000	18,561,000	8,026,000
Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	8,827,109		8,827,109-
03232 ARRA - State Energy Program	220,473		220,473-
REVENUE CLASS SUBTOTAL	9,047,582		9,047,582-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,200,000		1,200,000-
03301 FEMA Sandy B Emergency Protective Measur	17,730,255		17,730,255-
03306 FEMA Sandy G Parks, Recreational Facilit	7,600,000		7,600,000-
REVENUE CLASS SUBTOTAL	26,530,255		26,530,255-
REVENUE CATEGORY SUBTOTAL	37,577,837	2,000,000	35,577,837-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,810		74,810-
REVENUE CLASS SUBTOTAL	74,810		74,810-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	39,734,756	38,634,756	1,100,000-
31602 COURT INTEREST REIMBURSEMENT	10,661,000	10,051,000	610,000-
31603 STATE APPELLATE COURTS	8,643,196	8,643,196	
31604 TENANT WORK	1,710,437		1,710,437-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	60,749,389	57,328,952	3,420,437-
REVENUE CATEGORY SUBTOTAL	60,824,199	57,328,952	3,495,247-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	100,968,317	100,526,869	441,448-
REVENUE CLASS SUBTOTAL	100,968,317	100,526,869	441,448-
REVENUE CATEGORY SUBTOTAL	100,968,317	100,526,869	441,448-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	2,204,640	231,079	1,973,561-
81041 CAPITAL FUNDS-IFA	8,647,948	5,095,921	3,552,027-
REVENUE CLASS SUBTOTAL	10,852,588	5,327,000	5,525,588-
REVENUE CATEGORY SUBTOTAL	10,852,588	5,327,000	5,525,588-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,127,231,612	1,085,896,643	41,334,969-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,162,000	1,294,000	132,000
REVENUE CLASS SUBTOTAL	1,162,000	1,294,000	132,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	155,573,000	161,073,000	5,500,000
REVENUE CLASS SUBTOTAL	155,573,000	161,073,000	5,500,000
REVENUE CATEGORY SUBTOTAL	156,735,000	162,367,000	5,632,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	91,578,929	87,482,328	4,096,601-
00583 DATA PROCESSING	12,335,790	12,335,790	
00595 OTHER SERVICES/FEES	19,059,622	14,123,122	4,936,500-
00596 INTRA-CITY RENTALS	6,040,390	6,040,390	
REVENUE CLASS SUBTOTAL	129,014,731	119,981,630	9,033,101-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	129,314,731	120,281,630	9,033,101-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,091,000	6,221,000	4,130,000
REVENUE CLASS SUBTOTAL	2,091,000	6,221,000	4,130,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,091,000	6,221,000	4,130,000
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	14,529,052		14,529,052-
REVENUE CLASS SUBTOTAL	14,529,052		14,529,052-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	145,820		145,820-
03301 FEMA Sandy B Emergency Protective Measur	2,186,000		2,186,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,978,593		3,978,593-
REVENUE CLASS SUBTOTAL	6,310,413		6,310,413-
REVENUE CATEGORY SUBTOTAL	20,839,465		20,839,465-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	54,172		54,172-
REVENUE CLASS SUBTOTAL	54,172		54,172-
REVENUE CATEGORY SUBTOTAL	54,172		54,172-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,229,486	2,570,809	1,658,677-
43934 SPECIAL ASSISTANCE PROGRAM	1,657,898		1,657,898-
44061 NON-GOVERNMENTAL GRANTS	4,037,826	33,384	4,004,442-
REVENUE CLASS SUBTOTAL	9,925,210	2,604,193	7,321,017-
REVENUE CATEGORY SUBTOTAL	9,925,210	2,604,193	7,321,017-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	18,159,956	145,000	18,014,956-
REVENUE CLASS SUBTOTAL	18,159,956	145,000	18,014,956-
REVENUE CATEGORY SUBTOTAL	18,159,956	145,000	18,014,956-
DEPARTMENT OF INFO TECH & TELECOMM	337,119,534	291,618,823	45,500,711-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	538,000	480,000	58,000-
REVENUE CLASS SUBTOTAL	538,000	480,000	58,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	209,669	209,669	
REVENUE CATEGORY SUBTOTAL	747,669	689,669	58,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	362,000	524,000	162,000
REVENUE CLASS SUBTOTAL	362,000	524,000	162,000
REVENUE CATEGORY SUBTOTAL	362,000	524,000	162,000
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	88,580		88,580-
REVENUE CLASS SUBTOTAL	88,580		88,580-
REVENUE CATEGORY SUBTOTAL	88,580		88,580-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	357,952	15,313	342,639-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	357,952	15,313	342,639-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,430		39,430-
REVENUE CLASS SUBTOTAL	39,430		39,430-
REVENUE CATEGORY SUBTOTAL	397,382	15,313	382,069-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	87,500		87,500-
43942 MUNICIPAL ARCHIVES REFERENCE	148,305	148,305	
REVENUE CLASS SUBTOTAL	235,805	148,305	87,500-
REVENUE CATEGORY SUBTOTAL	235,805	148,305	87,500-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,831,436	1,377,287	454,149-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,085,000	8,508,000	423,000
REVENUE CLASS SUBTOTAL	8,085,000	8,508,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	6,810,000	9,116,000	2,306,000
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	6,860,000	9,166,000	2,306,000
REVENUE CATEGORY SUBTOTAL	14,945,000	17,674,000	2,729,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,310,000	144,000
REVENUE CLASS SUBTOTAL	1,166,000	1,310,000	144,000
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	3,087,391	3,231,391	144,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,137,000	12,080,000	943,000
REVENUE CLASS SUBTOTAL	11,137,000	12,080,000	943,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	11,137,000	12,080,000	943,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,949		74,949-
REVENUE CLASS SUBTOTAL	74,949		74,949-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,746,655		1,746,655-
REVENUE CLASS SUBTOTAL	1,746,655		1,746,655-
REVENUE CATEGORY SUBTOTAL	1,930,684	109,080	1,821,604-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	167,741		167,741-
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-
REVENUE CLASS SUBTOTAL	217,741		217,741-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	217,741		217,741-
DEPARTMENT OF CONSUMER AFFAIRS	31,532,816	33,309,471	1,776,655

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
REVENUE CLASS SUBTOTAL	1,109,624	1,109,624	
REVENUE CATEGORY SUBTOTAL	1,109,624	1,109,624	
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 FORMULA GRANTS	46,216		46,216-
04213 BULLETPROOF VEST PROGRAM	457		457-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	62,524		62,524-
04261 JUSTICE ASSISTANCE GRANT FUNDS	499,565		499,565-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	89,636		89,636-
04276 NORTHERN BORDER PRO	97,733		97,733-
04278 Economic High-Tech & Cyber Crime Prevent	199,829		199,829-
04281 Crime Victim Assistance	64,009	57,880	6,129-
REVENUE CLASS SUBTOTAL	1,059,969	57,880	1,002,089-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	148,512		148,512-
03301 FEMA Sandy B Emergency Protective Measur	17,100		17,100-
03304 FEMA Sandy E Buildings and Equipment	578,741		578,741-
REVENUE CLASS SUBTOTAL	744,353		744,353-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,804,322	57,880	1,746,442-
State Grants-Categorical			
OTHER			
29970 STATE AID	211,147		211,147-
REVENUE CLASS SUBTOTAL	211,147		211,147-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	2,965,621		2,965,621-
29856 AID TO PROSECUTION	2,716,666	3,332,511	615,845
29868 DRUG TREATMENT ALTER TO PRISON	78,029		78,029-
29873 MOTOR VEHICLE THEFT INSU FRAUD	204,140		204,140-
REVENUE CLASS SUBTOTAL	5,964,456	3,332,511	2,631,945-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	241,000		241,000-
REVENUE CLASS SUBTOTAL	241,000		241,000-
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	6,424,577	3,342,511	3,082,066-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	3,850,000		3,850,000-
REVENUE CLASS SUBTOTAL	3,850,000		3,850,000-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	93,073		93,073-
REVENUE CLASS SUBTOTAL	93,073		93,073-
REVENUE CATEGORY SUBTOTAL	3,943,073		3,943,073-
DISTRICT ATTORNEY NEW YORK COUNTY	13,481,596	4,710,015	8,771,581-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	47,836		47,836-
04213 BULLETPROOF VEST PROGRAM	658		658-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	67,502		67,502-
04261 JUSTICE ASSISTANCE GRANT FUNDS	661,100		661,100-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	115,671		115,671-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	100,000		100,000-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	49,329		49,329-
04276 NORTHERN BORDER PRO	46,936		46,936-
REVENUE CLASS SUBTOTAL	1,089,032		1,089,032-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	126,214		126,214-
REVENUE CLASS SUBTOTAL	126,214		126,214-



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,215,246		1,215,246-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	211,614	137,000	74,614-
REVENUE CLASS SUBTOTAL	211,614	137,000	74,614-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	357,826		357,826-
29856 AID TO PROSECUTION	2,026,300	2,505,866	479,566
29873 MOTOR VEHICLE THEFT INSU FRAUD	125,939		125,939-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	2,606,828	2,505,866	100,962-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	558,327		558,327-
REVENUE CLASS SUBTOTAL	558,327		558,327-
TRANSPORTATION			
21958 HIGHWAY SAFETY	122,785		122,785-
REVENUE CLASS SUBTOTAL	122,785		122,785-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,562,528	2,652,866	909,662-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	6,787		6,787-
REVENUE CLASS SUBTOTAL	6,787		6,787-
REVENUE CATEGORY SUBTOTAL	506,787		506,787-
DISTRICT ATTORNEY BRONX COUNTY	6,388,480	3,756,785	2,631,695-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	510,620		510,620-
REVENUE CLASS SUBTOTAL	510,620		510,620-
REVENUE CATEGORY SUBTOTAL	536,620	26,000	510,620-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	21,602		21,602-
04214 BARRIER FREE JUSTICE PROGRAM	57,102		57,102-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	49,609		49,609-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	41,925		41,925-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	90,000		90,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	414,327		414,327-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	229,238		229,238-
04279 Second Chance Act Prisoners Reentry	105,000		105,000-
REVENUE CLASS SUBTOTAL	1,008,803		1,008,803-
REVENUE CATEGORY SUBTOTAL	1,008,803		1,008,803-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	90,506	52,922	37,584-
REVENUE CLASS SUBTOTAL	90,506	52,922	37,584-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	513,929		513,929-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29873 MOTOR VEHICLE THEFT INSU FRAUD	102,750		102,750-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,794,005	3,048,426	745,579-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	314,041		314,041-
REVENUE CLASS SUBTOTAL	314,041		314,041-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	50,000		50,000-
26090 STATE PREVENTIVE SERVICES	160,546		160,546-
REVENUE CLASS SUBTOTAL	210,546		210,546-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,419,098	3,111,348	1,307,750-
DISTRICT ATTORNEY KINGS COUNTY	6,024,521	3,197,348	2,827,173-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	86,033		86,033-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	88,887		88,887-
04261 JUSTICE ASSISTANCE GRANT FUNDS	342,202		342,202-
04276 NORTHERN BORDER PRO	56,339		56,339-
REVENUE CLASS SUBTOTAL	842,861		842,861-
DEPARTMENT of HOMELAND SECURI			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	942,861		942,861-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	250,429		250,429-
REVENUE CLASS SUBTOTAL	250,429		250,429-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	742,117		742,117-
29856 AID TO PROSECUTION	1,577,084	1,577,084	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
29868 DRUG TREATMENT ALTER TO PRISON	73,600		73,600-
29873 MOTOR VEHICLE THEFT INSU FRAUD	505,410		505,410-
REVENUE CLASS SUBTOTAL	2,898,211	1,577,084	1,321,127-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	291,220		291,220-
REVENUE CLASS SUBTOTAL	291,220		291,220-
REVENUE CATEGORY SUBTOTAL	3,747,834	1,587,084	2,160,750-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	34,814		34,814-
REVENUE CLASS SUBTOTAL	34,814		34,814-
REVENUE CATEGORY SUBTOTAL	734,814		734,814-
DISTRICT ATTORNEY QUEENS COUNTY	5,625,509	1,787,084	3,838,425-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	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	
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	50,382		50,382-
29856 AID TO PROSECUTION	130,700	130,700	
REVENUE CLASS SUBTOTAL	181,082	130,700	50,382-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	189,056	138,674	50,382-
DISTRICT ATTORNEY RICHMOND COUNTY	191,056	140,674	50,382-

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	



DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	727,000	1,032,000	305,000
REVENUE CLASS SUBTOTAL	727,000	1,032,000	305,000
REVENUE CATEGORY SUBTOTAL	727,000	1,032,000	305,000
PUBLIC ADMINISTRATOR- QUEENS COUNTY	727,000	1,032,000	305,000

DEPARTMENTAL ESTIMATES - FY14  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY13-01/24/13	PRELIMINARY BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	72,464,898,315	71,658,916,090	805,982,225-